APPROPRIATION 054-STATE

Change Level One requests $4,000 in each year of the biennium to provide for increases in the annual maintenance costs for the integrated online circulation system. Change Level Two is a request for $80,000 in FY 2002 to provide shelving for Blind and Physically Handicapped materials. Change Level Three requests $52,273 in each year of the biennium in Character 46, Books and Materials, to purchase an additional 1,480 new books to replace outdated materials. Change Level Four is a request in FY 2002 for a total of $54,000 to provide access to a growing number of electronic information resources. of this amount, $50,000 is requested in Character 46, Information Materials, to add an additional ten reference databases. Totals of $2,000 in Character 09 and $2,000 in Character 10 are included in order to provide technology-related training and seminars. In FY 2003, a total of $3,000 in Character 11, Capital Outlay, is requested to replace outdated computer equipment. Change Level Five seeks $28,500 in each year of the biennium in Capital Outlay to purchase mapcases, microform cases, and CD ROM cabinets. These storage units are needed to meet minimum federal standards for documents. Change Level Six requests funding in both years of the biennium for one new position, a Librarian III, Grade 19, to undertake an imaging project to convert 219,018 selected items to electronic format. In addition, in FY 2002, an additional $2,000 in Character 09 for training, $5,000 in Character 11 for a computer workstation, and $1,000 for software is also requested. In FY 2003, a total of $30,000 in Character 10 for outsourcing some digitalization of 4,000 documents is also requested. Change Level Seven requests funds to create an Arkansas Catalog Of State Agencies, an online catalog that lists the holdings of participating state agencies. In FY 2002, $3,000 is requested in Character 02 to add holdings information to the international OCLC database. An additional $4,000 is requested in Character 09 for staff training. In FY 2003, $5,000 is requested in Character 02 to support network services. An additional $10,000 in Character 02 for data processing software to increase the catalog capacity, and an additional $5,000 is requested in Character 11 to purchase a computer workstation for the project.

APPROPRIATION 055-FEDERAL

The Arkansas State Library administers the Library Services and Technology Act (LSTA) program in Arkansas. Purposes of LSTA, P.L. 104-208, as amended, are: 1) to consolidate federal library service programs; 2) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages; 3) to promote library services that provide all users access to information through state, regional, national and international electronic networks; 4) to provide linkages among and between libraries; and 5) to promote targeted library services to people of diverse geographic, cultural, and socioeconomic backgrounds, to individuals with disabilities, and to people with limited functional literacy or information skills.

In order to qualify for these federal funds, the State Library is required to submit and have approved a five year plan for library services. It should be noted that Congress annually appropriates funds for this Act, but there is never any way to predict the level of funding. Federal appropriation is expected to range between one and two million dollars per federal fiscal year.

APPROPRIATION 083-AID TO PUBLIC LIBRARIES

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds augment meager local resources of public libraries which, at $12.51 per capita spent in FY 1998, rank Arkansas public libraries expenditures per capita among the lowest in the United States. Public library funding in Arkansas is little more than half of the national average of $23.93 per capita spent in FY 1998. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, compensate for differences in populations and tax bases, provide library service for the blind, promote system regionalization, and augment meager local library resources.

Change Level One in State Aid For Public Libraries is a request for base level plus new funds in the amount of $5,324,222 in FY 2002. This level of funding in FY 2002 will bring state support to $4.00 per capita. In FY 2003, an additional $5,076,606 is requested over the FY 2002 total appropriation, bringing the State Aid For Public Libraries support to the recommended level of $6 per capita.

APPROPRIATION 858-STATE LIBRARY REVOLVING FUND

The Arkansas State Library Revolving Fund is used to receive and disburse payment for lost books, interlibrary loan charges assessed by other libraries, and to deposit funds from agency coin-operated copy machines. The cash flow from these activities is usually small, but is growing. Other state agencies sometimes contract for the provision of special data base services, and the State Library must maintain an appropriation level that permits the agency to enter cost-recovery agreements.

DEPARTMENT OF EDUCATION
ARKANSAS STATE LIBRARY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDTIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 709,028	$ 1,616,990	$ 135,646	$ 2,461,664	$ 2,806	$ 132,732	$ 135,538	$ 2,326,126

Revenues					Expenditures					
Inter-governemntal	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aids	Capital	Other Operating	Total	Other Sources (Uses)
$ 6,772,155	$ 1,312,124	$ 0	$ 13,630	$ 8,097,909	$ 2,031,274	$ 3,901,818	$ 122,550	$ 1,837,654	$ 7,893,296	$ (28,834)

Findings	Recommendations
None.	None.

Audited by Division of Legislative Audit
SA1451999

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 519 - ARKANSAS STATE LIBRARY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	8	29	37	71%
BLACK EMPLOYEES	4	10	14	27%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	0	1	2%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			15 (TOTAL MINORITIES)	29%
			52 (TOTAL EMPLOYEES)	100%

Jack C. Mulkey
AGENCY DIRECTOR

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Arkansas State Library **AGENCY** 519

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	ACA 25-1-105	Yes	25	Each state board or commission shall file an annual mission statement with the Governor and the Legislative Council. The statement shall describe the scope, function, public purpose, and duties of the board or commission. Each state board or commission shall file an annual statement summarizing the board or commission's activity during the previous year.

Excludes Institutions of Higher Education

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas State Library (519)	1999-01 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
B42 Workshops - Cash	$2,344	0	$3,000	0	$3,000	0	$3,000	0	$3,000	0	$3,000	0
054 State Operations	2,948,340	41	3,021,374	42	3,346,638	43	$3,351,998	43	$3,195,046	42	$3,164,669	42
055 Federal Operations	1,158,329	14	2,492,124	14	2,412,211	14	2,421,226	14	2,412,211	14	2,421,226	14
858 State Library - Revolving	0	0	18,622	0	18,622	0	18,622	0	18,622	0	18,622	0
TOTALS	$4,109,013	55	$5,535,120	56	$5,780,471	57	$5,794,846	57	$5,628,879	56	$5,607,517	56
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$6,932	0.2%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%
General Revenues	2,948,340	71.6%	3,021,374	54.5%	3,331,521	57.7%	3,337,269	57.7%	3,066,429	55.7%	3,113,440	56.0%
Special Revenues												
Federal Funds	1,158,329	28.1%	2,492,124	45.0%	2,412,211	41.8%	2,421,226	41.8%	2,412,211	43.8%	2,421,226	43.5%
Constitutional Officers Fund												
State Central Services Fund												
Revolving Funds	709	0.0%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%
Cash Funds	2,344	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%
Other												
Total Funding	4,116,654	100.0%	5,542,761	100.0%	5,772,995	100.0%	5,787,758	100.0%	5,507,903	100.0%	5,563,929	100.0%
Excess Appro./ (Funding)	(7,641)		(7,641)		7,476		7,088		120,976		43,588	
TOTAL	$4,109,013		$5,535,120		$5,780,471		$5,794,846		$5,628,879		$5,607,517	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)	Jack Mulkey State Librarian	BR 40

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Arkansas State Library (519)**	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
State Librarian's Office	$237,393	3	$299,467	3	$300,037	3	$304,804	3	$300,037	3	$304,804	3
Administration	427,615	9	515,093	9	529,381	9	538,050	9	529,381	9	538,050	9
Information Resources	1,277,881	16	1,421,266	16	1,691,734	17	1,745,792	17	1,544,142	16	1,562,463	16
Library Development	2,166,124	27	3,299,294	28	3,259,319	28	3,206,200	28	3,255,319	28	3,202,200	28
TOTALS	$4,109,013	55	$5,535,120	56	$5,780,471	57	$5,794,846	57	$5,628,879	56	$5,607,517	56
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$6,932	0.2%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%	$7,641	0.1%
General Revenues	2,948,340	71.6%	3,021,374	54.5%	3,331,521	57.7%	3,337,269	57.7%	3,066,429	55.7%	3,113,440	56.0%
Special Revenues												
Federal Funds	1,158,329	28.1%	2,492,124	45.0%	2,412,211	41.8%	2,421,226	41.8%	2,412,211	43.8%	2,421,226	43.5%
Constitutional Officers Fund												
State Central Services Fund												
Revolving Funds	709	0.0%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%	18,622	0.3%
Cash Funds	2,344	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%	3,000	0.1%
Other												
Total Funding	4,116,654	100.0%	5,542,761	100.0%	5,772,995	100.0%	5,787,758	100.0%	5,507,903	100.0%	5,563,929	100.0%
Excess Appro./ (Funding)	(7,641)		(7,641)		7,476		7,088		120,976		43,588	
TOTAL	$4,109,013		$5,535,120		$5,780,471		$5,794,846		$5,628,879		$5,607,517	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)	Jack Mulkey State Librarian	BR 22

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas State Library periodically hosts various workshops related to library development. Examples of recent workshops include a September 1999 workshop for trustees of public library boards concerning roles and responsibilities, and a December 1999 workshop for public library directors for training in statistical online data entry and retrieval. This cash appropriation is used to process the registration fees charged to workshop participants.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: Workshops - Cash	Name: State Library Cash	BUDGET REQUEST	214
Code: 519	Code: B42	Code: 105	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
OPERATING EXPENSES	2,344	3,000	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
TOTAL	2,344	3,000	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	2,344	3,000	**********		3,000	3,000		3,000	3,000	3,000	3,000		
OTHER			**********										
TOTAL FUNDING	2,344	3,000	**********		3,000	3,000		3,000	3,000	3,000	3,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	2,344	3,000	**********		3,000	3,000		3,000	3,000	3,000	3,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

APPRO B42 WORKSHOPS-- CASH

FUND 105 STATE LIBRARY CASH-(519)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the DFA Cash Holding Account

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		105	519 B42	B	2,344	3,000	0			0								
							0			0								
001		105	519 B42 030 LIBRARY DEVELOPMENT	C01			3,000			3,000					3,000	3,000		
							0			0								

In each year of the biennium, $3,000 in Operating Expenses is requested to pay the expenses of various workshops which are conducted by the State Library.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

APPRO B42 WORKSHOPS - CASH

FUND 105 STATE LIBRARY CASH-(519)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 – 2003

The Arkansas State Library serves the knowledge and information needs of the people, institutions and agencies of the State by providing leadership in the development and coordination of library and information resources and services.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

Change Level requests for this general revenue funded appropriation include:

(1) One new position, a Librarian III (Grade 19), for an imaging project to convert 219,018 selected items to an electronic format. The salary and matching costs are $31,319 for FY02 and $32,056 for FY03. Additional FY02 requests for this project are $2,000 in training, $1,000 for software, and $5,000 for a computer workstation. $30,000 in Professional Fees and Services for FY03 would provide for outsourcing digitalization of 4,000 documents.

(2) An increase in Operating Expenses of $4,000 each year for annual maintenance costs for the integrated online circulation system.

(3) Capital Outlay of $80,000 in FY02 for the Blind and Physically Handicapped program. $65,000 would be used to convert Braille shelving to moveable compact shelving with 21 new sections, and $15,000 would purchase 50 new double-sided shelving sections for cassettes.

(4) An increase of $52,273 each year in the Books and Subscriptions line item would purchase 1,480 new books which represents a 1.5% annual replacement of the circulating nonfiction reference collection.

(5) An increase of $50,000 each year would build a core Internet Reference Collection by adding 10 new electronic subscriptions to the current 22 databases of full-text periodicals and reference materials. Additional increases for technology-related training and seminars include $2,000 in Conference Fees and Travel and $2,000 in Professional Fees and Services each year. Capital Outlay of $3,000 in FY03 is for computer equipment for the Collection.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: State Operations	Name: State Library Account	BUDGET REQUEST	217
Code: 519	Code: 054	Code: EPA	BR20	

(6) Capital Outlay of $28,500 each year to purchase 25 map cases, 5 microform cases and 6 CD ROM (Compact Disk- Read Only Memory) cabinets.

(7) To create an Arkansas Catalog of State Agencies, the State Library is requesting Operating Expenses of $18,000 for FY02 and $5,000 for FY03, $4,000 in Conference Fees and Travel for FY02, and $5,000 in Capital Outlay for FY03.

The Executive Recommendation provides for the Base Level plus the Capital Outlay request. General Revenue is recommended at Base Level.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	1,379,405	1,472,143	1,471,280	1,523,380	24,089	1,547,469	1,562,988	24,715	1,587,703	1,523,380	1,562,988		
NUMBER OF POSITIONS	41	42	42	42	1	43	42	1	43	42	42		
EXTRA HELP	8,396	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	2	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	370,737	383,884	395,540	392,819	7,230	400,049	399,834	7,341	407,175	392,819	399,834		
OPERATING EXPENSES	883,352	885,583	860,362	885,583	8,000	893,583	885,583	19,000	904,583	885,583	885,583		
CONF FEES & TRAVEL	10,000	10,000	10,000	10,000	8,000	18,000	10,000	2,000	12,000	10,000	10,000		
PROF FEES & SERVICES	0	5,000	30,221	5,000	2,000	7,000	5,000	32,000	37,000	5,000	5,000		
CAPITAL OUTLAY	12,000	0	12,000	0	113,500	113,500	0	36,500	36,500	113,500	36,500		
BOOKS AND SUBSCRIPTIONS	284,450	254,764	284,456	254,764	102,273	357,037	254,764	102,273	357,037	254,764	254,764		
TOTAL	2,948,340	3,021,374	3,073,859	3,081,546	265,092	3,346,638	3,128,169	223,829	3,351,998	3,195,046	3,164,669		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	2,948,340	3,021,374	**********	3,066,429	265,092	3,331,521	3,113,440	223,829	3,337,269	3,066,429	3,113,440		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	2,948,340	3,021,374	**********	3,066,429	265,092	3,331,521	3,113,440	223,829	3,337,269	3,066,429	3,113,440		
EXCESS APPRO/ (FUNDING)			**********	15,117		15,117	14,729		14,729	128,617	51,229		
TOTAL	2,948,340	3,021,374	**********	3,081,546	265,092	3,346,638	3,128,169	223,829	3,351,998	3,195,046	3,164,669		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 054 STATE OPERATIONS

FUND EPA STATE LIBRARY ACCT(519)

The FY01 Budgeted amount in Regular Salaries exceeds the Authorized amount due to the implementation of the pay plan during the 1999-01 biennium.

FY01 Operating Expenses exceeds Authorized Appropriation due to a Budget Classification Transfer from Professional Fees and Services in FY01.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 2001 - 02----------			----------FY 2002 - 03----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	99-00	00-01	----------REQUEST------			----------REQUEST------					2001-02	2002-03	2001-02	2002-03
000		EPA	519 054	B	2,948,340 41	3,021,374 42	3,081,546 42			3,128,169 42					3,081,546 42	3,128,169 42		
001		EPA	519 054 A93 LIBRARY DEVELOPMENT	C01			4,000 0			4,000 0								

Character 02 in the amount of $4,000 each year of the biennium is requested to provide for increases in the annual maintenance cost for the integrated online circulation system. This system includes an online public catalog and fully automated circulation module. The catalog may be viewed on the Website of the State Library, and the circulation system makes it possible for the general public to checkout materials onsite. The annual maintenance fee provides for year around support services from the SIRSI Company, vendor of the system, as well as all software upgrades.

002		EPA	519 054 030 LIBRARY DEVELOPMENT	C01			80,000 0			0 0					80,000			

$80,000 in Capital Outlay, Character 11, is requested in FY 2002 for Library Services to the Blind and Physically Handicapped. $65,000 will be used to convert 87 sections of Braille shelving to moveable compact shelving which will add 21 new double-sided sections. $15,000 will be used to add 50 new double-sided sections of cassette talking book shelving. At the present time there is no space available to add regular shelving. Compact shelving would help remedy the problem. Over 20,000 new copies of Braille and cassette material are received free from the National Library Service each year and must be retained by the State Library Services for the Blind and Physically Handicapped. Library Services to the Blind and Physically Handicapped provides the entire state with Braille material. With the closing of two subregional libraries in Jonesboro and Fayetteville, the service is now required to provide cassette materials to 52 counties.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

APPRO 054 STATE OPERATIONS

FUND EPA STATE LIBRARY ACCT(519)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					-----EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------					----------FY 2002 - 03----------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------					----------REQUEST------			2001-02	2002-03	2001-02	2002-03
003		EPA	519 054 020 INFORMATION RESOURCES	C02			52,273					52,273						
							0					0						

In FY 2001, approximately 52% of the State Library's Books and Materials budget was re-budgeted to the agency's Technology Budget to purchase and integrate new electronic information resources into the reference collection. Limitations in the remaining budget permit only annual renewals of periodical resources. Therefore, an additional amount of $52,273 in Character 46, Books and Materials, is requested for each year of the biennium. This amount represents an annual purchase of 1,480 new books or a 1.5% annual replacement in the State Library's circulating nonfiction reference collection. This is far less than the recommended 10% replacement figure.

004		EPA	519 054 A92 INFORMATION RESOURCES	C01			54,000					57,000				3,000		
							0					0						

A total of $50,000 in Character 46, Activity 92, is requested in each year of the biennium to build a core Internet Reference Collection. New technology provides the State Library with an opportunity to provide patron access to a growing number of electronic information resources via the World Wide Web. The current agency Technology Budget allows the continuation of only 22 new electronic subscriptions to full-text periodical and reference databases. The additional funding requested will increase the number to 32 subscriptions. Totals of $2,000 in Character 09 and $2,000 in Character 10 are also requested in each year of the biennium to meet the needs for technology-related educational training and conferences. A total of $3,000 in Character 11, Capital Outlay is requested in FY 2003 to replace outdated computer equipment.

005		EPA	519 054 020 INFORMATION RESOURCES	C05			28,500					28,500			28,500	28,500		
							0					0						

In each year of the biennium, $28,500 in Character 11, Capital Outlay, is requested to purchase 25 map cases, 5 microform cases, and 6 CD ROM cabinets. These storage units are needed to enable the State Library to meet Federal Depository Library System requirements and pass annual inspections by Washington. As the only Arkansas Regional Depository, the agency is responsible for storing and maintaining the 1,748,326 federal documents received from the Government Printing Office (GPO) since 1979. Collection holdings include materials in all formats including 189,000 print volumes, 98,113 periodical issues, 5,077 CD ROMs, 1,314,590 microfiche, 48,257 maps and charts, and 36,170 preprints. Average collection growth rate is 124,000 items annually.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
006		EPA	519 054 A92 INFORMATION RESOURCES	C03			39,319 1					62,056 1			5,000			

An increasing number of Arkansas state agencies provide access to current publications and resources in digital format via the World Wide Web. Access to retrospective information from state government in this format, however, is nearly non-existent. The State Library, as the official State Documents Depository, proposes to fill in the information gaps by implementing an ongoing digital imaging project for retrospective state documents. Select volumes from the depository collection holdings of 219,018 items will be used for conversion into digital format. To implement the first phase of the project, a Librarian III, Grade 19, staff position for the documents section is requested. Additional support is also requested: In FY 2002, $2,000 in Character 09 for training; $5,000 in Character 11 for a computer workstation; and $1,000 in Character 02 for software. In FY 2003, a total of $30,000 in Character 10 for outsourcing digitization of print copies of approximately 4,000 documents is also requested.

007		EPA	519 054 A92 INFORMATION RESOURCES	C04			7,000 0					20,000 0				5,000		

To expand services to state government and to all Arkansas citizens, the State Library requests funds to increase the cataloging of Arkansas state agency resources, primarily in digital format, that are not received as part of the agency's State Documents Depository and Publications Clearinghouse program. State Library staff will create and add bibliographic records to OCLC, an international library catalog, and to ArkStar, the State Library's Sirsi Unicorn electronic catalog which is accessible via the Internet to citizens worldwide. The ArkStar catalog records will also include electronic links to the state agencies' digital resources. In FY 2002, $3,000 is requested in Character 02, Network Services, to add holdings data to the international OCLC database, and $4,000 is requested in Character 09 for staff training. In FY 2003, $5,000 is requested in Character 02, Network Services, for continuing OCLC holdings input, and $10,000 in Character 02 is requested for an increase in Sirsi Unicorn system maintenance and programming fees. In addition, $5,000 in Character 11, Capital Outlay, is requested to purchase a computer workstation including a 15 GB hard drive, Pentium 3 processor, 21 inch monitor, printer, scanner, desk and chair.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program – the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

Change Level requests for this federally funded appropriation include:

(1) Continuation of appropriation authorized in FY01 through a Miscellaneous Federal Grant – Operating Expenses of $375,582 to continue subscriptions to online databases, and Capital Outlay of $33,342 for shelving.

(2) Operating Expenses of $4,500 each year for a cooperative project with the Arkansas History Commission to catalog the Commission's unique historical resources and make them available to library patrons.

(3) Professional Fees and Services of $12,000 each year to contract with a library preservation service to conduct site surveys to assess the needs of Arkansas institutions regarding the appropriate care, storage and preservation of the predominantly paper or film-based collections.

(4) A $35,000 increase each year in Aid to Libraries to allow additional subgrants to libraries based on an anticipated increase in federal funding.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education - Arkansas State Library	Name: Federal Operations	Name: Ark State Library Fund Federal	BUDGET REQUEST	223
Code: 519	Code: 055	Code: FEL	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	249,468	280,009	286,591	294,580	0	294,580	302,238	0	302,238	294,580	302,238		
NUMBER OF POSITIONS	14	14	14	14	0	14	14	0	14	14	14		
EXTRA HELP	8,129	21,160	16,533	16,533	0	16,533	16,533	0	16,533	16,533	16,533		
NUMBER OF POSITIONS	3	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	89,566	94,906	97,823	97,156	0	97,156	98,513	0	98,513	97,156	98,513		
OPERATING EXPENSES	705,850	1,556,090	1,121,958	1,180,508	380,082	1,560,590	1,180,508	380,082	1,560,590	1,560,590	1,560,590		
CONF FEES & TRAVEL	34,377	96,375	80,510	80,510	0	80,510	80,510	0	80,510	80,510	80,510		
PROF FEES & SERVICES	30,329	50,500	109,050	50,500	12,000	62,500	50,500	12,000	62,500	62,500	62,500		
CAPITAL OUTLAY	40,610	161,084	54,342	0	33,342	33,342	0	33,342	33,342	33,342	33,342		
AID TO LIBRARIES	0	232,000	257,118	232,000	35,000	267,000	232,000	35,000	267,000	267,000	267,000		
TOTAL	1,158,329	2,492,124	2,023,925	1,951,787	460,424	2,412,211	1,960,802	460,424	2,421,226	2,412,211	2,421,226		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	1,158,329	2,492,124	**********	1,951,787	460,424	2,412,211	1,960,802	460,424	2,421,226	2,412,211	2,421,226		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	1,158,329	2,492,124	**********	1,951,787	460,424	2,412,211	1,960,802	460,424	2,421,226	2,412,211	2,421,226		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	1,158,329	2,492,124	**********	1,951,787	460,424	2,412,211	1,960,802	460,424	2,421,226	2,412,211	2,421,226		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

APPRO 055 FEDERAL OPERATIONS

FUND FEL ARK STATE LIBRARY FUND FED(519)

The Budgeted amounts in Extra Help, Operating Expenses, Conference Fees and Travel, and Capital Outlay exceed the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
000		FEL	519 055	B	1,158,329 15	2,492,124 16	1,951,787 16					1,960,802 16			1,951,787 16	1,960,802 16		
001		FEL	519 055 020 INFORMATION RESOURCES	C01			28,142 0					28,142 0			28,142	28,142		
	Capital Outlay appropriation, Character 11, in the amount of $28,142 is requested in each year of the biennium to purchase 32 all-steel double-faced shelving sections to allow for State Library collection growth of circulating research materials, library science titles, and federal and state documents.																	
002		FEL	519 055 A92 INFORMATION RESOURCES	C01			4,500 0					4,500 0			4,500	4,500		
	The State Library requests an additional $4,500 in Character 02, Operations, in each year of the biennium to enable the agency to continue a cooperative project with the Arkansas History Commission. Funds will enable the agency staff to catalog approximately 5,000 History Commission resources and add that holdings information to the online Arkansas Union Catalog via the Online Computer Library Cepter (OCLC). Through this process, the History Commission's unique historical resources will become accessible to patrons across the state and nation.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 055 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND FEL ARK STATE LIBRARY FUND FED(519)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
003		FEL	519 055 020 INFORMATION RESOURCES	C02			12,000			12,000					12,000	12,000		
							0			0								

Additional appropriation of $12,000 in Character 10, Professional Services, is requested in each year of the biennium to conduct the Arkansas Preservation Site Survey Program. The State Library will contract with a professional library preservation service, Amigos, to conduct site surveys for qualified libraries, archives, and other institutions in Arkansas holding predominantly paper or film-based collections. The purpose of the surveys is to assess the needs of Arkansas institutions regarding the appropriate care and storage of its collections and management of preservation activities.

004		FEL	519 055 001 STATE LIBRARIAN	C01			5,200			5,200					5,200	5,200		
							0			0								

Appropriation of $5,200 in Capital Outlay, Character 11, is requested in FY 2002 and FY 2003 to purchase and replace existing office furniture, including storage cabinets and book carts.

005		FEL	519 055 020 INFORMATION RESOURCES	C03			35,000			35,000					35,000	35,000		
							0			0								

Additional appropration of $35,000 in Character 04, Subgrants, is requested for each year of the biennium to enable the State Library to provide subgrants to libraries as authorized in anticipated federal grants.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 055 FEDERAL OPERATIONS

FUND FEL ARK STATE LIBRARY FUND FED(519)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03						
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
006		FEL	519 055 A93 LIBRARY DEVELOPMENT	C01			375,582 0					375,582 0			375,582	375,582		

Additional appropriation of $375,582 is Character O2 – Operating Expenses – for subscriptions to online databases is requested in each year of the biennium to permit flexibility of purchasing in the event of increased federal funds.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 055 FEDERAL OPERATIONS

FUND FEL ARK STATE LIBRARY FUND FED(519)

RANK BY APPROPRIATION
BR 264

The revolving fund receives and disburses payment for lost books, interlibrary loan charges, reference services through online bibliographic databases, and coin-operated copy machines. The Agency is requesting Base Level for the 2001-03 biennium.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
OPERATING EXPENSES	0	1,622	1,622	1,622	0	1,622	1,622	0	1,622	1,622	1,622		
PROF FEES & SERVICES	0	17,000	17,000	17,000	0	17,000	17,000	0	17,000	17,000	17,000		
TOTAL	0	18,622	18,622	18,622	0	18,622	18,622	0	18,622	18,622	18,622		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	6,932	7,641	**********	7,641		7,641	7,641		7,641	7,641	7,641		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS	709	18,622	**********	18,622		18,622	18,622		18,622	18,622	18,622		
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	7,641	26,263	**********	26,263		26,263	26,263		26,263	26,263	26,263		
EXCESS APPRO/ (FUNDING)	(7,641)	(7,641)	**********	(7,641)		(7,641)	(7,641)		(7,641)	(7,641)	(7,641)		
TOTAL		18,622	**********	18,622		18,622	18,622		18,622	18,622	18,622		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

APPRO 858 STATE LIBRARY -- REVOLVING

FUND TLS STATE LIBRARY REVOLVING-(519)

APPROPRIATION SUMMARY

BR 215