

Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism

262 — Office of the State Library of Louisiana



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism
BUDGET UNIT: Office of State Library
SCHEDULE NUMBER: 06-262
TELEPHONE NUMBER: 225-342-4913

PHYSICAL ADDRESS: 701 North 4th St
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: http://www.state.lib.la.us

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Rebecca Hamilton/ State Librarian</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>rhamilton@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Meg Placke</u> TITLE: <u>Deputy State Librarian</u> TELEPHONE NUMBER: <u>225-342-4913</u> EMAIL ADDRESS: <u>mplacke@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

DEPARTMENT ID:
AGENCY ID:

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

The Department of Culture, Recreation and Tourism mission is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.
- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have a greater economic impact in the state.
- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational and cultural sites and resources so that they will be better protected for future generations.
- IV. The Department of Culture, Recreation and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 06-262 - OFFICE OF THE STATE LIBRARY

AGENCY MISSION:

The State Library of Louisiana inspires and supports literacy and lifelong learning for all Louisianans through access to information, strengthening communities, supporting exceptional library services,

AGENCY GOAL(S):

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, thus fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users while remaining flexible to the ever changing needs of our clients and stakeholders.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN

FY2023-24

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Library Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 25:1-17, 121-124, 451-455; 36:208B, 209F, 209L,910

PROGRAM MISSION:

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literary heritage and ensure public access to and preservation of informational, educational, cultural and recreational resources, especially those unique to Louisiana.

PROGRAM GOAL(S):

The State Library focuses its services and resources on six fundamental priorities: (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials; (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities; (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities; (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information; (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection; and (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianians that

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.
- VI. Identify and serve the needs of special populations.

PROGRAM ACTIVITY:

The Office of State Library has three principal activities:

1. State Library Services to Government & Citizens: This provides for the day-to-day operation of the State Library, the annual Louisiana Book Festival, interlibrary loan services, the reference and research functions, IT services, and the Louisiana Collection.

PROGRAM ACTIVITY:

2. State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 67 public library systems, statewide electronic resources including Homework Louisiana, literacy programs for all ages, an automated interlibrary loan and delivery system among public libraries, and State Aid to Public Libraries.

PROGRAM ACTIVITY:

3. State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including "talking books" for adults and children and outreach to institutions.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 PROGRAM ACTIVITY: State Library Services to Public Libraries

- Increase usage of the State Library collections and services by at least 2% by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21892	K	Number of items loaned from State Library Collections	9,000	12,772	8,500	8,500	10,000		
1263	K	Number of reference inquiries at the State Library	7,000	8,656	7,000	7,000	7,500		
22339	K	Number of attendees at annual LA Book Festival	22,000	8,000	15,000	15,000	20,000		
25412	K	Number of digital public documents added to the Digital Archive	300	5,562	1,100	1,100	4,500		
25413	K	Number of uses of State Library wireless connectivity	132,000	180,521	150,000	150,000	175,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 PROGRAM ACTIVITY: State Library Services to Public Libraries

2. Increase usage of public library resources by 5% by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21896	K	Number of electronic database searches	25,000,000	13,360,062	16,000,000	16,000,000	12,500,000		
21891	K	Number of items loaned among public libraries	45,000	45,660	40,000	40,000	40,000		
21899	K	Number of uses of public access computers in public libraries	3,000,000	1,390,507	1,000,000	1,000,000	1,250,000		
25414	K	Number of uses of public library wireless hotspots	3,500,000	3,958,949	2,750,000	2,750,000	3,500,000		
24337	K	Number of online tutoring engagements	90,000	63,812	80,000	80,000	65,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 PROGRAM ACTIVITY: State Library Services to Public Libraries

3. Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21894	K	Number of libraries receiving consultations and site visits	10	13	15	15	20		
14869	K	Number of workshops held	125	134	110	125	125		
14870	K	Number of attendees at workshops	2,500	2,422	1,600	1,600	2,300		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 PROGRAM ACTIVITY: State Library Services to Public Libraries

4. By 2028, provide 160,000 items per year to special populations and maintain participation in reading programs at no less than 110,000 per year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
20735	K	Number of participants in Summer Reading Program	90,000	46,636	85,000	85,000	60,000		
21895	K	Number of participants in LA Readers' Choice Program	22,500	12,919	15,000	15,000	15,000		
26421	K	Number of books read by LA Readers' Choice Program participants	70,000	41,973	40,000	40,000	40,000		
21898	K	Number of items loaned to persons with visual or physical disabilities.	160,000	145,945	145,000	145,000	160,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 PROGRAM ACTIVITY: State Library Services to Public Libraries

5. The State Library will achieve a 90% satisfaction rate in surveys of its users.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

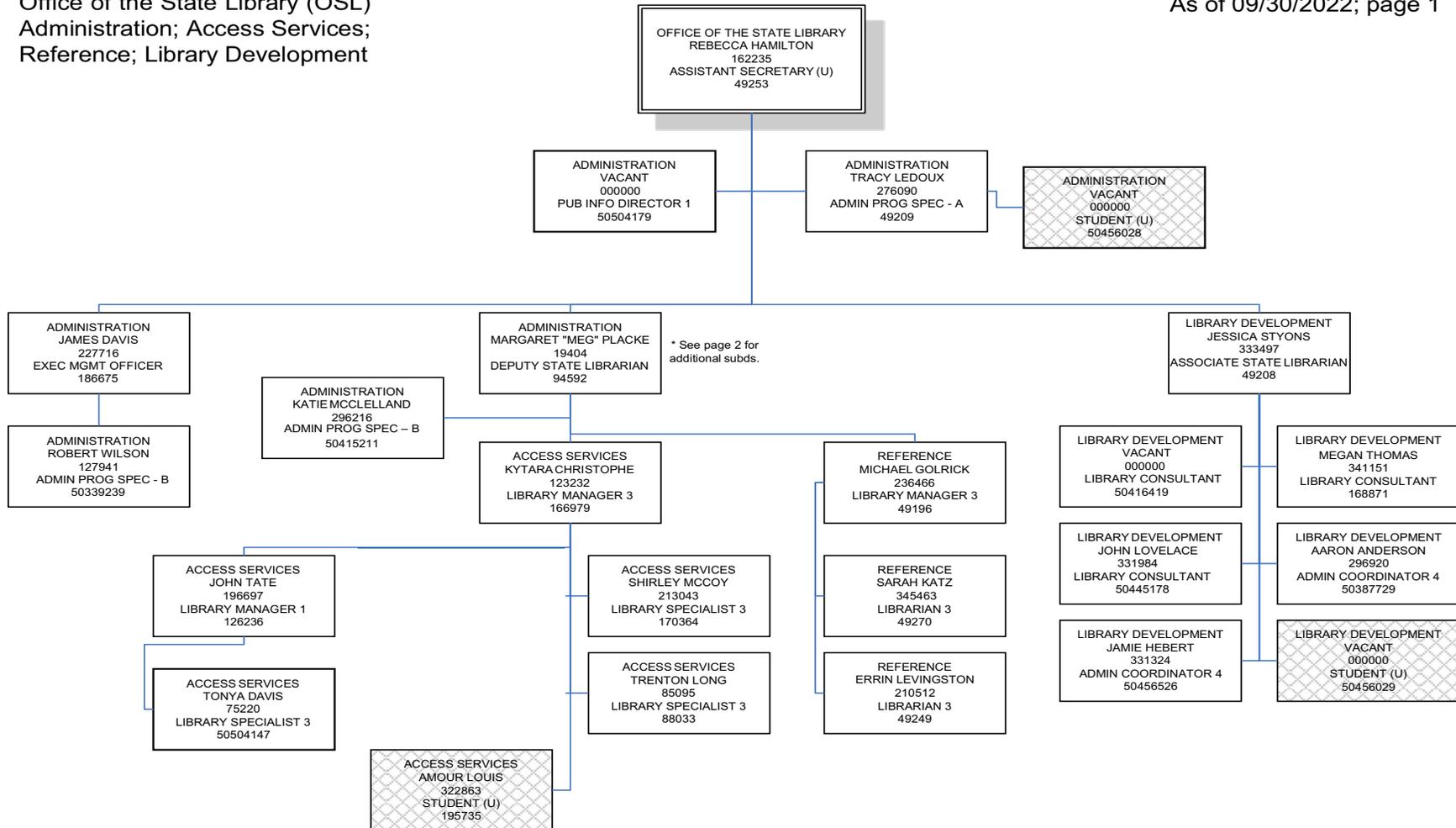
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21897	K	Percentage of public libraries satisfied with OSL services	90	93	90	90	90		
25415	K	Number of public library technology support incidents handled	200	231	350	350	300		

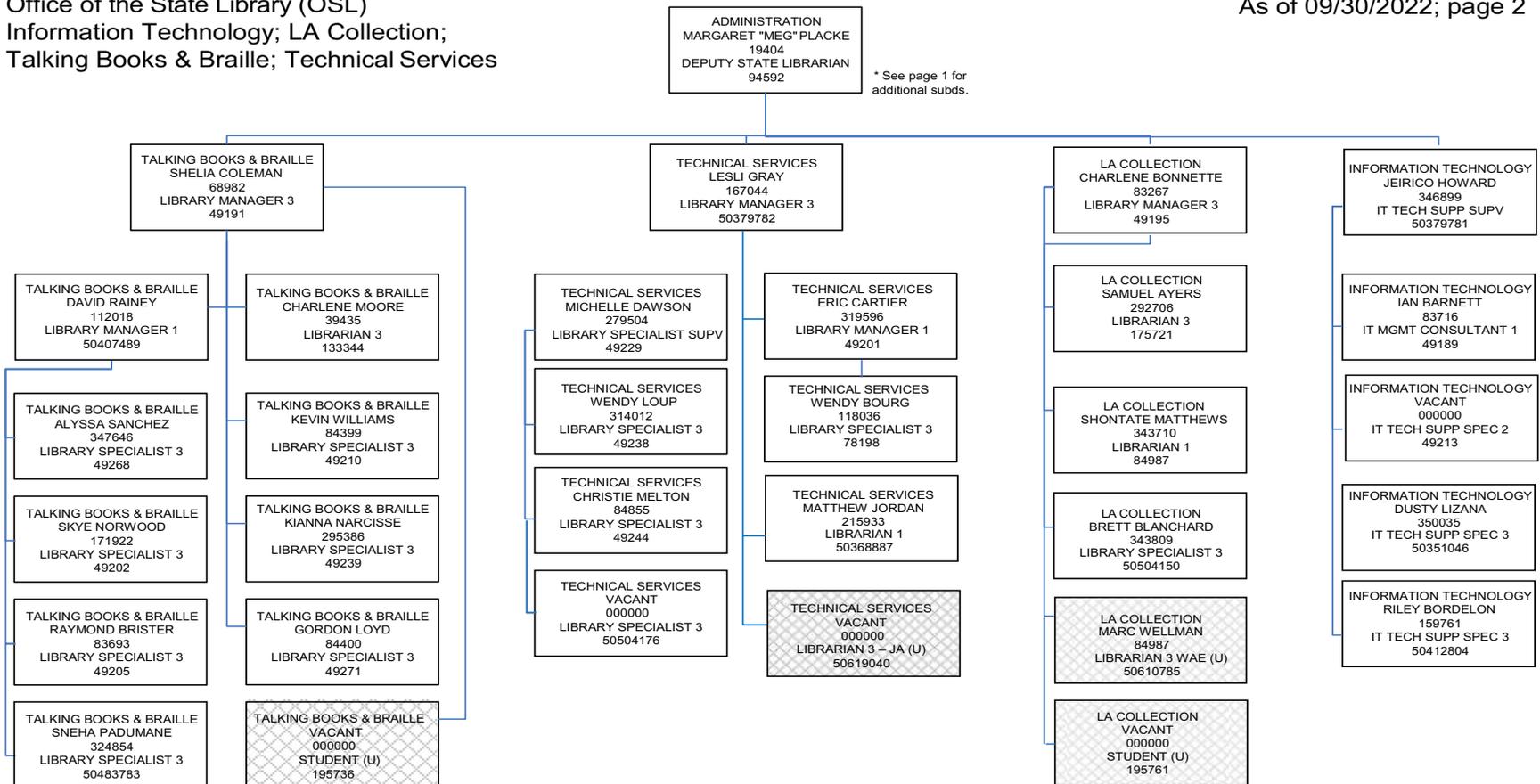
Office of the State Library (OSL)
Administration; Access Services;
Reference; Library Development

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Office of the State Library (OSL)
 Information Technology; LA Collection;
 Talking Books & Braille; Technical Services

As of 09/30/2022; page 2



* See page 1 for additional subs.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,937,114	4,881,733	9,348,034	4,466,301	91.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	247,164	132,000	90,000	(42,000)	(31.82)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,260,641	2,689,040	2,693,022	3,982	0.15%
TOTAL MEANS OF FINANCING	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847	42.31%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	247,164	132,000	90,000	(42,000)	(31.82)%
Total:	\$247,164	\$132,000	\$90,000	\$(42,000)	(31.82)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,301,742	2,807,578	2,932,947	125,369	4.47%
Other Compensation	23,950	51,000	42,848	(8,152)	(15.98)%
Related Benefits	1,614,827	1,970,151	2,027,333	57,182	2.90%
TOTAL PERSONAL SERVICES	\$3,940,519	\$4,828,729	\$5,003,128	\$174,399	3.61%
Travel	11,696	12,926	13,233	307	2.38%
Operating Services	238,959	291,854	402,295	110,441	37.84%
Supplies	25,543	29,509	28,782	(727)	(2.46)%
TOTAL OPERATING EXPENSES	\$276,198	\$334,289	\$444,310	\$110,021	32.91%
PROFESSIONAL SERVICES	\$904	\$6,597	\$6,753	\$156	2.36%
Other Charges	1,916,515	2,369,611	5,598,626	3,229,015	136.27%
Debt Service	—	—	—	—	—
Interagency Transfers	932,129	984,983	1,078,239	93,256	9.47%
TOTAL OTHER CHARGES	\$2,848,644	\$3,354,594	\$6,676,865	\$3,322,271	99.04%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847	42.31%

Agency Positions

Classified	47	47	50	3	6.38%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	51	3	6.25%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	48	48	51	3	6.25%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,937,114	4,881,733	9,348,034	4,466,301
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-Generated	247,164	132,000	90,000	(42,000)
Federal Funds	2,260,641	2,689,040	2,693,022	3,982
Total:	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,154,947	2,636,862	2,756,790	119,928
5110015	SAL-CLASS-TO-OT	845	9,000	9,000	—
5110020	SAL-CLASS-TO-TERM	19,937	30,602	30,602	—
5110025	SAL-UNCLASS-TO-REG	126,013	131,114	136,555	5,441
Total Salaries:		\$2,301,742	\$2,807,578	\$2,932,947	\$125,369

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,860	17,000	32,448	15,448
5120035	STUDENT LABOR	13,090	34,000	10,400	(23,600)
Total Other Compensation:		\$23,950	\$51,000	\$42,848	\$(8,152)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	865,468	1,091,052	1,152,381	61,329
5130020	RET CONTR-TEACHERS	25,089	31,445	29,663	(1,782)
5130050	POSTRET BENEFITS	369,765	385,000	359,892	(25,108)
5130055	FICA TAX (OASDI)	812	3,750	645	(3,105)

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	31,311	64,421	43,146	(21,275)
5130070	GRP INS CONTRIBUTION	319,718	377,674	438,006	60,332
5130090	TAXABLE FRINGE BEN	2,666	16,809	3,600	(13,209)
Total Related Benefits:		\$1,614,827	\$1,970,151	\$2,027,333	\$57,182

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	255	175	179	4
5210015	IN-STATE TRAVEL-CONF	1,866	6,820	6,982	162
5210020	IN-STATE TRAV-FIELD	2,160	2,819	2,886	67
5210050	OUT-OF-STATE TRV-ADM	964	—	—	—
5210055	OUT-OF-STTRV-CONF	6,452	3,112	3,186	74
Total Travel:		\$11,696	\$12,926	\$13,233	\$307

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	72	50	51	1
5310005	SERV-PRINTING	2,997	2,250	2,304	54
5310010	SERV-DUES & OTHER	15,500	4,000	4,095	95
5310014	SERV-DRUG TESTING	178	210	215	5
5330008	MAINT-EQUIPMENT	811	981	1,004	23
5330016	MAINT-DATA PROC EQP	109	100	74,754	74,654
5330017	MAINT-DATA SOFTWARE	3,575	3,700	3,787	87
5330018	MAINT-AUTO REPAIRS	271	1,350	1,382	32
5340020	RENT-EQUIPMENT	19,063	20,435	31,298	10,863
5340078	RENT-DATA-LIC SOFT	5,214	5,304	23,923	18,619
5350001	UTIL-INTERNET PROVID	2,190	2,280	2,334	54

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	32	50	51	1
5350004	UTIL-TELEPHONE SERV	18,436	18,885	19,333	448
5350006	UTIL-MAIL/DEL/POST	170,510	232,259	237,764	5,505
Total Operating Services:		\$238,959	\$291,854	\$402,295	\$110,441

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,752	10,749	11,003	254
5410006	SUP-COMPUTER	8,608	11,392	10,237	(1,155)
5410015	SUP-AUTO	1,533	2,768	2,833	65
5410031	SUP-REP/MNT SUP-AUTO	—	500	512	12
5410035	SUP-SOFTWARE	4,628	4,100	4,197	97
5410400	SUP-OTHER	22	—	—	—
Total Supplies:		\$25,543	\$29,509	\$28,782	\$(727)

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,071	71
5510400	PROF SERV-OTHER	904	3,597	3,682	85
Total Professional Services:		\$904	\$6,597	\$6,753	\$156

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,842,438	2,290,770	5,519,785	3,229,015

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	8,155	8,841	8,841	—
5620068	MISC-ACQ/MAJ REP OTH	65,922	70,000	70,000	—
Total Other Charges:		\$1,916,515	\$2,369,611	\$5,598,626	\$3,229,015

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,569	45,000	45,000	—
5950008	IAT-POSTAGE	16	33	33	—
5950017	IAT-INSURANCE	90,000	124,846	124,846	—
5950023	IAT-OTHER MAINTENANC	678,029	677,416	770,672	93,256
5950051	IAT-OSUP	—	2,688	2,688	—
5950057	IAT-CAP POL-BLD SEC	131,515	135,000	135,000	—
Total Interagency Transfers:		\$932,129	\$984,983	\$1,078,239	\$93,256
Total Agency Expenditures:		\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,937,114	4,881,733	9,348,034	4,466,301	91.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	247,164	132,000	90,000	(42,000)	(31.82)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,260,641	2,689,040	2,693,022	3,982	0.15%
TOTAL MEANS OF FINANCING	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847	42.31%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	247,164	132,000	90,000	(42,000)	(31.82)%
Total:	\$247,164	\$132,000	\$90,000	\$(42,000)	(31.82)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,301,742	2,807,578	2,932,947	125,369	4.47%
Other Compensation	23,950	51,000	42,848	(8,152)	(15.98)%
Related Benefits	1,614,827	1,970,151	2,027,333	57,182	2.90%
TOTAL PERSONAL SERVICES	\$3,940,519	\$4,828,729	\$5,003,128	\$174,399	3.61%
Travel	11,696	12,926	13,233	307	2.38%
Operating Services	238,959	291,854	402,295	110,441	37.84%
Supplies	25,543	29,509	28,782	(727)	(2.46)%
TOTAL OPERATING EXPENSES	\$276,198	\$334,289	\$444,310	\$110,021	32.91%
PROFESSIONAL SERVICES	\$904	\$6,597	\$6,753	\$156	2.36%
Other Charges	1,916,515	2,369,611	5,598,626	3,229,015	136.27%
Debt Service	—	—	—	—	—
Interagency Transfers	932,129	984,983	1,078,239	93,256	9.47%
TOTAL OTHER CHARGES	\$2,848,644	\$3,354,594	\$6,676,865	\$3,322,271	99.04%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847	42.31%

Program Positions

Classified	47	47	50	3	6.38%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	51	3	6.25%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	48	48	51	3	6.25%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,937,114	4,881,733	9,348,034	4,466,301
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-Generated	247,164	132,000	90,000	(42,000)
Federal Funds	2,260,641	2,689,040	2,693,022	3,982
Total:	\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,154,947	2,636,862	2,756,790	119,928
5110015	SAL-CLASS-TO-OT	845	9,000	9,000	—
5110020	SAL-CLASS-TO-TERM	19,937	30,602	30,602	—
5110025	SAL-UNCLASS-TO-REG	126,013	131,114	136,555	5,441
Total Salaries:		\$2,301,742	\$2,807,578	\$2,932,947	\$125,369

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,860	17,000	32,448	15,448
5120035	STUDENT LABOR	13,090	34,000	10,400	(23,600)
Total Other Compensation:		\$23,950	\$51,000	\$42,848	\$(8,152)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	865,468	1,091,052	1,152,381	61,329
5130020	RET CONTR-TEACHERS	25,089	31,445	29,663	(1,782)
5130050	POSTRET BENEFITS	369,765	385,000	359,892	(25,108)
5130055	FICA TAX (OASDI)	812	3,750	645	(3,105)

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	31,311	64,421	43,146	(21,275)
5130070	GRP INS CONTRIBUTION	319,718	377,674	438,006	60,332
5130090	TAXABLE FRINGE BEN	2,666	16,809	3,600	(13,209)
Total Related Benefits:		\$1,614,827	\$1,970,151	\$2,027,333	\$57,182

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	255	175	179	4
5210015	IN-STATE TRAVEL-CONF	1,866	6,820	6,982	162
5210020	IN-STATE TRAV-FIELD	2,160	2,819	2,886	67
5210050	OUT-OF-STATE TRV-ADM	964	—	—	—
5210055	OUT-OF-STTRV-CONF	6,452	3,112	3,186	74
Total Travel:		\$11,696	\$12,926	\$13,233	\$307

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	72	50	51	1
5310005	SERV-PRINTING	2,997	2,250	2,304	54
5310010	SERV-DUES & OTHER	15,500	4,000	4,095	95
5310014	SERV-DRUG TESTING	178	210	215	5
5330008	MAINT-EQUIPMENT	811	981	1,004	23
5330016	MAINT-DATA PROC EQP	109	100	74,754	74,654
5330017	MAINT-DATA SOFTWARE	3,575	3,700	3,787	87
5330018	MAINT-AUTO REPAIRS	271	1,350	1,382	32
5340020	RENT-EQUIPMENT	19,063	20,435	31,298	10,863
5340078	RENT-DATA-LIC SOFT	5,214	5,304	23,923	18,619
5350001	UTIL-INTERNET PROVID	2,190	2,280	2,334	54

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	32	50	51	1
5350004	UTIL-TELEPHONE SERV	18,436	18,885	19,333	448
5350006	UTIL-MAIL/DEL/POST	170,510	232,259	237,764	5,505
Total Operating Services:		\$238,959	\$291,854	\$402,295	\$110,441

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,752	10,749	11,003	254
5410006	SUP-COMPUTER	8,608	11,392	10,237	(1,155)
5410015	SUP-AUTO	1,533	2,768	2,833	65
5410031	SUP-REP/MNT SUP-AUTO	—	500	512	12
5410035	SUP-SOFTWARE	4,628	4,100	4,197	97
5410400	SUP-OTHER	22	—	—	—
Total Supplies:		\$25,543	\$29,509	\$28,782	\$(727)

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,071	71
5510400	PROF SERV-OTHER	904	3,597	3,682	85
Total Professional Services:		\$904	\$6,597	\$6,753	\$156

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,842,438	2,290,770	5,519,785	3,229,015

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	8,155	8,841	8,841	—
5620068	MISC-ACQ/MAJ REP OTH	65,922	70,000	70,000	—
Total Other Charges:		\$1,916,515	\$2,369,611	\$5,598,626	\$3,229,015

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,569	45,000	45,000	—
5950008	IAT-POSTAGE	16	33	33	—
5950017	IAT-INSURANCE	90,000	124,846	124,846	—
5950023	IAT-OTHER MAINTENANC	678,029	677,416	770,672	93,256
5950051	IAT-OSUP	—	2,688	2,688	—
5950057	IAT-CAP POL-BLD SEC	131,515	135,000	135,000	—
Total Interagency Transfers:		\$932,129	\$984,983	\$1,078,239	\$93,256
Total Expenditures for Program 2621		\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847
Total Agency Expenditures:		\$7,066,265	\$8,524,209	\$12,131,056	\$3,606,847

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	9708
Total Interagency Transfers	\$621,346	\$821,436	—	\$(821,436)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	247,164	132,000	90,000	(42,000)	9705
Total Fees & Self-Generated	\$247,164	\$132,000	\$90,000	\$(42,000)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IMSL -LSTA	2,590,821	2,689,040	2,693,022	3,982	9923
Total Federal Funds	\$2,590,821	\$2,689,040	\$2,693,022	\$3,982	
Total Sources of Funding:	\$3,459,331	\$3,642,476	\$2,783,022	\$(859,454)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9708 — 262 - IAT Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	175,090	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$175,090	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	621,346	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$646,346	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$821,436	—	—	—	—	—	—	—	—

Form 9708 — 262 - IAT Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Office of Tourism are used to pay for advertising for the annual Louisiana Book Festival and the remaining funds are used for general operating expenses to plug holes left by cuts in other areas, especially salaries and rent for the library. Without this funding, the State Library would not be able to remain open. We are asking for a Means of Finance Swap to replace this funding with State General Funds. These funds contribute to the Maintenance of Effort (MOE) required to retain federal funding.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	For FY2023-24, we are requesting to swap these funds for state general funds allocated directly to the State Library.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This affects all objectives and indicators.
Additional information or comments.	N/A

Fees & Self-Generated

Form 9705 — 262 - Self-Generated - Workshop/Meeting Rooms

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	132,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$132,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$132,000	—	—	\$90,000	—	—	—	—	—

Form 9705 — 262 - Self-Generated - Workshop/Meeting Rooms

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generate Revenues - WORKSHOP/MEETING ROOM SELF-GEN Workshop, training, printouts, copies, meeting room rentals, etc. EOB and FY23-24 requested is \$90,000.
Agency discretion or Federal requirement?	These fees are counted in the match requirements for the associated federally funded programs. These funds also contribute to the LSTA grant's maintenance of effort (MOE).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, for the requested fiscal year only.
Additional information or comments.	These funds are used for continuing education for public library staff, the annual Summer Reading Program, Louisiana Readers' Choice Programs, and other LSTA Programs.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This affects Objective 3, indicators 2 and 3: number of workshops held and attendance Objective 4, all indicators: Summer Reading Program and Louisiana Readers' Choice participation
Additional information or comments.	N/A

Federal Funds

Form 9923 — 262 - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	830,843	—	415,421	830,843	—	415,421	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	450,748	—	225,374	450,748	—	225,374	—	—	—
TOTAL PERSONAL SERVICES	\$1,281,591	—	\$640,795	\$1,281,591	—	\$640,795	—	—	—
Travel	3,501	—	1,751	3,584	—	1,751	—	—	—
Operating Services	158,400	—	79,200	162,154	—	79,200	—	—	—
Supplies	6,158	—	3,079	6,303	—	3,079	—	—	—
TOTAL OPERATING EXPENSES	\$168,059	—	\$84,030	\$172,041	—	\$84,030	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,239,390	—	619,695	1,239,390	—	619,695	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,239,390	—	\$619,695	\$1,239,390	—	\$619,695	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,689,040	—	\$1,344,520	\$2,693,022	—	\$1,344,520	—	—	—

Form 9923 — 262 - IMLS LSTA

Question	Narrative Response
State the purpose, source and legal citation.	20 USC sec. 9121-9163 Grants to States - Section 9141
Agency discretion or Federal requirement?	Federal Requirements - Funding can only be spent on approved programs and cost principles according to 2 CFR 225.
Describe any budgetary peculiarities.	The State Library (OSL) receives federal funds each year from the Institute of Museum and Library Services (IMLS). This is a population-based grant allocated by the Library Services and Technology Act (LSTA). The funds can only be used for specified purposes in support of IMLS/LSTA goals. To receive the full allocation, each state must meet two requirements: Maintenance of Effort (MOE) - The State Funds allocated to the State Library cannot fall below the average of the previous 3 year's State Funds allocation. Match - For every \$2 in LSTA funds expended on an approved project, the state must contribute \$1 towards an LSTA-approved project.
Is the Total Request amount for multiple years?	Funds not expended at the end of the existing budget year may be carried forward until the total grant is expended.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1.3: Number of attendees at the annual Louisiana Book Festival All indicators under Objective 2 - Increase usage of public library resources by 5% by 2028. All indicators under Objective 3 - Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities. All indicators under Objective 4 - By 2028, provided 220,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year. All indicators under Objective 5 - The State Library will achieve a 90% satisfaction rate in a survey of its users.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9708 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9705 FEES & SELF GENERATED	Federal Funds Form ID 9923 IMSL -LSTA
Salaries	415,421	2,807,578	1,801,645	175,090	—	830,843
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	225,374	1,970,151	1,519,403	—	—	450,748
TOTAL PERSONAL SERVICES	\$640,795	\$4,828,729	\$3,372,048	\$175,090	—	\$1,281,591
Travel	1,751	12,926	9,425	—	—	3,501
Operating Services	79,200	291,854	133,454	—	—	158,400
Supplies	3,079	29,509	23,351	—	—	6,158
TOTAL OPERATING EXPENSES	\$84,030	\$334,289	\$166,230	—	—	\$168,059
PROFESSIONAL SERVICES	—	\$6,597	\$6,597	—	—	—
Other Charges	619,695	2,369,611	973,221	25,000	132,000	1,239,390
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	984,983	363,637	621,346	—	—
TOTAL OTHER CHARGES	\$619,695	\$3,354,594	\$1,336,858	\$646,346	\$132,000	\$1,239,390
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,344,520	\$8,524,209	\$4,881,733	\$821,436	\$132,000	\$2,689,040

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9705 FEES & SELF GENERATED	Federal Funds Form ID 9923 IMSL -LSTA
Salaries	415,421	2,932,947	2,102,104	—	830,843
Other Compensation	—	42,848	42,848	—	—
Related Benefits	225,374	2,027,333	1,576,585	—	450,748
TOTAL PERSONAL SERVICES	\$640,795	\$5,003,128	\$3,721,537	—	\$1,281,591
Travel	1,751	13,233	9,649	—	3,584
Operating Services	79,200	402,295	240,141	—	162,154
Supplies	3,079	28,782	22,479	—	6,303
TOTAL OPERATING EXPENSES	\$84,030	\$444,310	\$272,269	—	\$172,041
PROFESSIONAL SERVICES	—	\$6,753	\$6,753	—	—
Other Charges	619,695	5,598,626	4,269,236	90,000	1,239,390
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,078,239	1,078,239	—	—
TOTAL OTHER CHARGES	\$619,695	\$6,676,865	\$5,347,475	\$90,000	\$1,239,390
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,344,520	\$12,131,056	\$9,348,034	\$90,000	\$2,693,022

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	621,346	821,436	—	(821,436)
Total Collections/Income			\$621,346	\$821,436	—	\$(821,436)
TYPE						
Expenditures Source of Funding Form (BR-6)			621,346	821,436	—	(821,436)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$621,346	\$821,436	—	\$(821,436)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830017	PY CASH-OUT	(42,000)	—	—	—
FEES AND SELF GENERATED	4550030	LIC PERM & FEES-OTH	245,274	—	—	—
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	132,000	90,000	(42,000)
MISC COLLECTIONS	4520014	FINE&PEN-OTHER	525	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	4,000	—	—	—
WORKSHOP FEES	4550122	FEES-WORKSHOPS	39,365	—	—	—
Total Collections/Income			\$247,164	\$132,000	\$90,000	\$(42,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			247,164	132,000	90,000	(42,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$247,164	\$132,000	\$90,000	\$(42,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
IMSL -LSTA	4060035	FR-OTHER	1,508,935	1,496,430	2,693,022	1,196,592
IMSL -LSTA	4830016	PY CASH CARRYOVER	1,081,886	1,192,610	—	(1,192,610)
Total Collections/Income			\$2,590,821	\$2,689,040	\$2,693,022	\$3,982
TYPE						
Expenditures Source of Funding Form (BR-6)			2,590,821	2,689,040	2,693,022	3,982
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,590,821	\$2,689,040	\$2,693,022	\$3,982
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10280 — 262 - Federal - IMLS LSTA

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10282 — 262 - Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	Self-Generated revenues from workshops, meeting room rentals, training, printouts, copies, etc.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10283 — 262 - Interagency Transfer

Question	Narrative Response
Explain any transfers to other appropriations.	The State Library is requesting a means of finance swap to replace this interagency transfer from the Office of Tourism with state general funds; therefore, we have not placed any collections from interagency transfer in our FY2023-24 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2621 - Library Services

Travel

FY2023-2024 Request	Description
180	Administrative staff travel
10,017	OSL staff conference travel
3,036	OSL staff travel - workshops, site visits, etc.
\$13,233	Total Travel

Operating Services

FY2023-2024 Request	Description
215	Drug testing services
51	Library advertising
75,759	Maintenance expenses on office and data processing equipment
1,382	Maintenance/fuel for two library vans.
4,095	Memberships and dues for library associations
237,764	Postage and statewide delivery service
2,303	Printing of library materials
31,297	Rental of copiers, postage meter, and staff laptops
27,711	Software licenses and upgrades
21,718	Telecom charges for phone and internet
\$402,295	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,345	Auto supplies for 2 fleet vans
14,434	Computer supplies
11,003	Office supplies for regular library operations
\$28,782	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
3,071	State General Fund	
\$3,071		Contracted legal services
3,682	State General Fund	
\$3,682		Other contracted professional services
\$6,753		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
5,835	Federal Funds	
\$5,835		Braille services and Talking Books and Braille Library automation system
3,006	State General Fund	
\$3,006		Braille services and Talking Books and Braille Library automation system
1,233,555	Federal Funds	
\$1,233,555		Federal funds request for State Library programs including Talking Books and Braille Library, Statewide Electronic Resources, public library services such as training, CE, and consulting, statewide lending, children's and teens' literacy programming, and the Louisiana Book Festival.
70,000	State General Fund	
\$70,000		Library collections and materials acquisitions

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
90,000	Fees & Self-Generated	
\$90,000		Self-generated funds used for statewide library services and programs
3,000,000	State General Fund	
\$3,000,000		State Aid to Public Libraries (See New/Expanded Request)
1,196,230	State General Fund	
\$1,196,230		State general fund request for statewide library services and programs
\$5,598,626	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
33	State General Fund		
\$33		OFFICE OF TOURISM	CRT Office of Tourism for postage
770,672	State General Fund		
\$770,672		DIVISION OF ADMINISTRATION	DOA - Buildings and Grounds - Building maintenance and rent
124,846	State General Fund		
\$124,846		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management - Insurance
37,800	State General Fund		
\$37,800		STATE CIVIL SERVICE	DOA - OSUP & Civil Service - CPTP, training, payroll, etc.
7,200	State General Fund		
\$7,200		LEGISLATIVE AUDITOR	Louisiana Legislative Auditor services
135,000	State General Fund		
\$135,000		OFFICE OF STATE POLICE	State Police - Building security
2,688	State General Fund		
\$2,688		UNIFORM PAYROLL OFFICE	State Uniform Payroll services
\$1,078,239	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,881,733	(3,377)	4,063	(142,415)	—	1,608,030	6,348,034
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	132,000	(42,000)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	3,982	—	—	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$(45,377)	\$8,045	\$(142,415)	—	\$786,594	\$9,131,056

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	132,000	(42,000)	—	—	—	—	90,000
Total:	\$132,000	\$(42,000)	—	—	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,807,578	—	—	(69,996)	—	195,365	2,932,947
Other Compensation	51,000	—	—	(8,152)	—	—	42,848
Related Benefits	1,970,151	—	—	(64,267)	—	121,449	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	—	—	\$(142,415)	—	\$316,814	\$5,003,128
Travel	12,926	—	307	—	—	—	13,233
Operating Services	291,854	—	6,917	—	—	103,524	402,295
Supplies	29,509	(1,392)	665	—	—	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$(1,392)	\$7,889	—	—	\$103,524	\$444,310
PROFESSIONAL SERVICES	\$6,597	—	\$156	—	—	—	\$6,753
Other Charges	2,369,611	(43,985)	—	—	—	273,000	2,598,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,983	—	—	—	—	93,256	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$(43,985)	—	—	—	\$366,256	\$3,676,865
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$(45,377)	\$8,045	\$(142,415)	—	\$786,594	\$9,131,056
Classified	47	—	—	—	—	3	50
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	3	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,377)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(42,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(45,377)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,392)
TOTAL OPERATING EXPENSES	\$(1,392)
PROFESSIONAL SERVICES	—
Other Charges	(43,985)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(43,985)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(45,377)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,982
TOTAL MEANS OF FINANCING	\$8,045

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	307
Operating Services	6,917
Supplies	665
TOTAL OPERATING EXPENSES	\$7,889
PROFESSIONAL SERVICES	\$156
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,045

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11790 — 262 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(142,415)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(142,415)

Expenditures

	Amount
Salaries	(69,996)
Other Compensation	(8,152)
Related Benefits	(64,267)
TOTAL PERSONAL SERVICES	\$(142,415)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(142,415)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11785 — 262 - IT
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,524
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,524

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	103,524
Supplies	—
TOTAL OPERATING EXPENSES	\$103,524
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,524

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 11789 — 262 - Means of Finance Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	821,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(821,436)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 11911 — 262 - Library Promotion and Marketing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 11915 — 262 - Additional TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	316,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$316,814

Expenditures

	Amount
Salaries	195,365
Other Compensation	—
Related Benefits	121,449
TOTAL PERSONAL SERVICES	\$316,814
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$316,814

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 12035 — 262 - Statewide Electronic Resource
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	173,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$173,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	173,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$173,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$173,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 12166 — 262 - Server Room

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	93,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,256

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	93,256
TOTAL OTHER CHARGES	\$93,256
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,256

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,881,733	(3,377)	4,063	(142,415)	—	1,608,030	6,348,034
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	132,000	(42,000)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	3,982	—	—	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$(45,377)	\$8,045	\$(142,415)	—	\$786,594	\$9,131,056

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	132,000	(42,000)	—	—	—	—	90,000
Total:	\$132,000	\$(42,000)	—	—	—	—	\$90,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,807,578	—	—	(69,996)	—	195,365	2,932,947
Other Compensation	51,000	—	—	(8,152)	—	—	42,848
Related Benefits	1,970,151	—	—	(64,267)	—	121,449	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	—	—	\$(142,415)	—	\$316,814	\$5,003,128
Travel	12,926	—	307	—	—	—	13,233
Operating Services	291,854	—	6,917	—	—	103,524	402,295
Supplies	29,509	(1,392)	665	—	—	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$(1,392)	\$7,889	—	—	\$103,524	\$444,310
PROFESSIONAL SERVICES	\$6,597	—	\$156	—	—	—	\$6,753
Other Charges	2,369,611	(43,985)	—	—	—	273,000	2,598,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,983	—	—	—	—	93,256	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$(43,985)	—	—	—	\$366,256	\$3,676,865
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$(45,377)	\$8,045	\$(142,415)	—	\$786,594	\$9,131,056
Classified	47	—	—	—	—	3	50
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	3	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,377)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(42,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(45,377)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,392)
TOTAL OPERATING EXPENSES	\$(1,392)
PROFESSIONAL SERVICES	—
Other Charges	(43,985)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(43,985)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(45,377)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(42,000)
Total:	\$(42,000)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	(42,000)
State General Fund	(3,377)
Total:	\$(45,377)

Supplies

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(1,392)
Total:		\$(1,392)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(43,985)
Total:		\$(43,985)

Form 11659 — Standard Inflation Adjustment

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,982
TOTAL MEANS OF FINANCING	\$8,045

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	307
Operating Services	6,917
Supplies	665
TOTAL OPERATING EXPENSES	\$7,889
PROFESSIONAL SERVICES	\$156
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,045

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	3,982
State General Fund	4,063
Total:	\$8,045

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4
5210015	IN-STATE TRAVEL-CONF	162
5210020	IN-STATE TRAV-FIELD	67
5210055	OUT-OF-STTRV-CONF	74
Total:		\$307

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1
5310005	SERV-PRINTING	54
5310010	SERV-DUES & OTHER	95
5310014	SERV-DRUG TESTING	5
5330008	MAINT-EQUIPMENT	23
5330016	MAINT-DATA PROC EQP	2
5330017	MAINT-DATA SOFTWARE	87
5330018	MAINT-AUTO REPAIRS	32
5340020	RENT-EQUIPMENT	485
5340078	RENT-DATA-LIC SOFT	125
5350001	UTIL-INTERNET PROVID	54
5350002	UTIL-DATA LINE/CIRCT	1
5350004	UTIL-TELEPHONE SERV	448
5350006	UTIL-MAIL/DEL/POST	5,505
Total:		\$6,917

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	254
5410006	SUP-COMPUTER	237
5410015	SUP-AUTO	65
5410031	SUP-REP/MNT SUP-AUTO	12
5410035	SUP-SOFTWARE	97
Total:		\$665

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	71
5510400	PROF SERV-OTHER	85
Total:		\$156

Form 11790 — 262 - Compulsory Adjustment

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(142,415)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(142,415)

EXPENDITURES

	Amount
Salaries	(69,996)
Other Compensation	(8,152)
Related Benefits	(64,267)
TOTAL PERSONAL SERVICES	\$(142,415)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(142,415)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Please see attached.
Cite performance indicators for the adjustment.	There are no performance indicators that pertain to this adjustment.
What would the impact be if this is not funded?	This adjustment is for Salaries - Shortfalls and Adjustments.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: Office of State Library
 PROGRAM : Library Services
 FISCAL YEAR: FY 2023-2024

CB-6-2
 COMPULSORY CONTINUATION
 (9/99)

	Budgeted FY FY2022-2023	COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
		Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024			
SALARIES:							
5110010 Classified Salaries 2100	\$2,636,862	(\$139,361)	\$63,924	\$0	(\$75,437)	\$2,561,425	
5110015 Classified Overtime 2110	\$9,000	\$0	\$0	\$0	\$0	\$9,000	
5110020 Classified Term Pay 2120	\$30,602	\$0	\$0	\$0	\$0	\$30,602	
5110025 Unclassified Salaries 2130	\$131,114	\$384	\$0	\$5,057	\$5,441	\$136,555	
TOTAL SALARIES	\$2,807,578	(\$138,977)	\$63,924	\$5,057	(\$69,996)	\$2,737,582	
OTHER COMPENSATION:							
5120010 Wages 2200	\$17,000	\$15,448	\$0	\$0	\$15,448	\$32,448	
5120035 Student Wages 2210	\$34,000	(\$23,600)	\$0	\$0	(\$23,600)	\$10,400	
TOTAL OTHER COMPENSATION	\$51,000	(\$8,152)	\$0	\$0	(\$8,152)	\$42,848	
RELATED BENEFITS:							
5130010 State Retirement 2300	\$1,091,052	(\$44,594)	\$24,922	\$2,074	(\$17,598)	\$1,073,454	
5130020 Teacher's Retirement 2320	\$31,445	(\$2,564)	\$782	\$0	(\$1,782)	\$29,663	
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0	
5130050 Retirees Group Benefits 2345	\$385,000	(\$25,108)	\$0	\$0	(\$25,108)	\$359,892	
5130055 F.I.C.A. Tax 2350	\$3,750	(\$3,105)	\$0	\$0	(\$3,105)	\$645	
5130060 Medicare Tax 2360	\$64,421	(\$25,107)	\$927	\$73	(\$24,107)	\$40,314	
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0	
5130070 Group Insurance 2380	\$377,674	\$20,642	\$0	\$0	\$20,642	\$398,316	
5130090 Taxable Fringe Benefits 2410	\$16,809	(\$13,209)	\$0	\$0	(\$13,209)	\$3,600	
TOTAL RELATED BENEFITS	\$1,970,151	(\$93,045)	\$26,631	\$2,147	(\$64,267)	\$1,905,884	
TOTAL SALARIES/RELATED BENEFITS	\$4,828,729	(\$240,174)	\$90,555	\$7,204	(\$142,415)	\$4,686,314	

Form 11785 — 262 - IT

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	103,524
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,524

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	103,524
Supplies	—
TOTAL OPERATING EXPENSES	\$103,524
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,524

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	OSL's IT needs to do routine maintenance as well as upgrades on critical technology infrastructure: Cloud backup service and staging appliance - \$13,200.00 annually Cloud disaster recover service - \$18,000.00 annually Replacement SAN (storage for data including user/server data) - \$27,441.00 Print management - \$2,200.00 Physical and virtual server upgrades - \$13,811.00 Active Directory upgrade and Windows/Exchange licenses - \$18,494.00 Dell Lease of Laptops - \$10,378 annually (3 year lease)
Cite performance indicators for the adjustment.	Affects all indicators since the library is heavily dependent upon technology. Most heavily affected are 1.1 number of items loaned from State Library collections, 1.2 number of reference inquiries, and 1.5 number of uses of State Library wireless connectivity.
What would the impact be if this is not funded?	Upgrade and maintenance of OSL servers and storage is critical to library operations. When OSL's network goes down, it doesn't just affect the staff; there is a statewide impact. State Library and public library users around the state are unable to access library resources, including all of the electronic resources and homework and tutoring services provided by Homework Louisiana.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

Form 11789 — 262 - Means of Finance Swap

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	821,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(821,436)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This is a Means of Finance Swap for State General Funds in place of IAT funding received from the Office of Tourism in FY2023-24. This funding is used for general operating expenses since other areas of OSL's budget have been cut.
Cite performance indicators for the adjustment.	This would affect all indicators since without this funding, the State Library would have to reduce critical services needed by the public libraries and layoff a significant amount of staff.
What would the impact be if this is not funded?	Without this funding, from either the State General Fund or IAT from Tourism, the State Library would have to reduce critical services needed by the public libraries and layoff a significant portion of the staff. The State Library would not be able to continue basic operations.
Is revenue a fixed amount or can it be adjusted?	The amount is scalable depending on the amount of Tourism funds that are available.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

Form 11911 — 262 - Library Promotion and Marketing

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Public libraries have strongly expressed a need for enhanced communication, promotion, and marketing of OSL's statewide library services and resources. While the State Library and public libraries provide many initiatives, programs, and services, many people in the state are not aware of what is available in Louisiana's libraries, such as the statewide electronic resources, Homework Louisiana, summer reading and other literacy programs, Talking Books and Braille Library (TBBL), and the Louisiana Book Festival. This is included in OSL's Institute of Museum and Library Services (IMLS) Library Services and Technology Act (LSTA) Strategic Five-Year Plan goals since it is so crucial.
Cite performance indicators for the adjustment.	This affects all of OSL's and the public libraries' usage indicators. Promotion of the resources is critical in raising awareness of the programs and services available through the State Library and public libraries and increasing usage of those resources.
What would the impact be if this is not funded?	If this is not funded, Louisiana citizens will not know about vital resources and services available to them through the State Library and public libraries. OSL will be unable to meet its strategic goals and it could hurt future federal funding of OSL programs and services.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 11915 — 262 - Additional TO

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	316,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$316,814

EXPENDITURES

	Amount
Salaries	195,365
Other Compensation	—
Related Benefits	121,449
TOTAL PERSONAL SERVICES	\$316,814
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$316,814

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>OSL is requesting 3 additional TO: Library Consultant (Literacy) - Literacy is key to success in life. Louisiana has a literacy crisis that has only been exacerbated by the pandemic. 41% of Louisiana third graders are reading below grade level; this is a major issue facing our state. A literacy consultant is a necessary to the State Library staff when this issue is such a high priority to everyone in our state. Itís not just children ñ literacy rates for all ages in our state have not improved. And now with so much technology necessary to function in daily life, digital literacy is also a critical issue. This position will work with public libraries, schools, colleges, etc. throughout the state to develop literacy programs for all ages.</p> <p>Library Consultant (Institutional and Outreach) - The State Library continues its long history of providing library services to correctional facilities, including information and research assistance, book lending, and talking books for the blind and physically handicapped. The State Library also trains offenders who operate institutional libraries and the educational coordinators for those facilities. Since 2018, the State Library has worked with the Department of Corrections, ATLO Software, and public libraries to allow prisoners to submit questions electronically through secure computer workstations with the goal of streamlining services and reducing turn around response times to those facilities. T his has greatly increased the number of reference requests and book lending requests coming into the State Library. The State Library is receiving almost 7,000 reference and interlibrary loan requests a year from the state prisons. This position will work with the Department of Corrections and public libraries to maintain and expand library services in correctional facilities; also looking at ways to replicate services in state facilities in the parish facilities and juvenile centers.</p> <p>Administrative Program Specialist A (Center for the Book/Louisiana Book Festival) - The State Library produces, the Louisiana Book Festival, one of the largest events coordinated by a state agency in Louisiana, which is free and provides programs for all ages and interests. The Louisiana Book Festival is the Louisiana Center for the Bookís primary event in achieving its mission to promote literacy, reading, and education and to showcase Louisiana authors and its publishers. Currently, the State Library has only two dedicated staff in the Center for the Book. These two staff are responsible for not only producing the Louisiana Book Festival annually, but also developing and publicizing programs and projects throughout the year including Black History Month, Poetry Month, and Womenís History Month programs. As it is, these staff work tons of overtime in order to be able to put on the festival. *OSL would be able to use federal funding on these 3 TOs as the positions are a part of federal Library Services and Technology Act (LSTA) Programs.</p>
Cite performance indicators for the adjustment.	This affects 1.2 (reference inquiries) and 1.3 (LBF attendance), as well as all indicators under 3 (public library site visits, workshops, and workshop attendance) and 5.1 (public library satisfaction).
What would the impact be if this is not funded?	Positions have been cut at OSL so employees have taken on increased workloads and duties. Because of this, OSL has seen increased turnover which will continue without additional staff to take on this workload.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	This will also contribute to meeting our Maintenance of Effort (MOE)

Form 12035 — 262 - Statewide Electronic Resource

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	173,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$173,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	173,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$173,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$173,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Our public libraries are seeing a shift from the public in needing research resources and asking research questions to users needing skill-based learning. OSL is requesting to add a new statewide electronic resource, Niche Academy, https://www.nicheacademy.com/ . This resource offers on-demand, online training to the public 24/7 and allows libraries to develop quick training videos and resources that they can offer on their resources. With this resource the training is continually updated, library patrons use the training successfully, and library staff feel confident presenting resources to patrons. Ultimately, providing this resource will lead to an increase in usage of the databases and e-resources already provided through the State Library.
Cite performance indicators for the adjustment.	It would affect all indicators under 2 on usage of public library resources.
What would the impact be if this is not funded?	Small public libraries will not be able to afford skill-based learning electronic resources, so their citizens will not have access to these while larger, more well funded libraries may purchase these at higher prices without the benefit of consortium purchasing.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	This will contribute to the Maintenance of Effort (MOE) needed to maintain federal funding.

Form 12166 — 262 - Server Room

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	93,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,256

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	93,256
TOTAL OTHER CHARGES	\$93,256
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,256

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Server Room needs to stay below 70 degrees to avoid the servers, switches, routers, and other equipment overheating. Currently, the temperature is monitored remotely and alerts are sent to staff when the room begins to go over 70 degrees. We have a portable air conditioner that we use to get the temperature down until Johnson Control gets the temperature back down. The server room is also not on its own thermostat. We need to have the server room on its own climate controlled system with specific backups to make sure that the temperature doesn't get too high and damage equipment. IT equipment failures do not only affect internal OSL users and staff; it also affects all of the public libraries and users as our servers and equipment operate all of the statewide electronic resources, including Homework Louisiana, as well as email and discussion lists for public library staff. This would put the Server Room on a standalone system tied to generator power with building air conditioner as a backup. The price is quoted from the Office of State Buildings. This is a one-time request, not annually occurring.
Cite performance indicators for the adjustment.	This affects all indicators since the library is heavily dependent upon technology.
What would the impact be if this is not funded?	OSL faces critical server and equipment damage if these server room temperature issues are not addressed which will lead to having to replace expensive equipment and also cause significant downtime for staff and library services.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,881,733	1,466,301	—	6,348,034
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	132,000	(42,000)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,689,040	3,982	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$606,847	—	\$9,131,056
Salaries	2,807,578	125,369	—	2,932,947
Other Compensation	51,000	(8,152)	—	42,848
Related Benefits	1,970,151	57,182	—	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	\$174,399	—	\$5,003,128
Travel	12,926	307	—	13,233
Operating Services	291,854	110,441	—	402,295
Supplies	29,509	(727)	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$110,021	—	\$444,310
PROFESSIONAL SERVICES	\$6,597	\$156	—	\$6,753
Other Charges	2,369,611	229,015	—	2,598,626
Debt Service	—	—	—	—
Interagency Transfers	984,983	93,256	—	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$322,271	—	\$3,676,865
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$606,847	—	\$9,131,056
Classified	47	3	—	50
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	3	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2621 Library Services
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,881,733	1,466,301	—	6,348,034
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	132,000	(42,000)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,689,040	3,982	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$606,847	—	\$9,131,056
Salaries	2,807,578	125,369	—	2,932,947
Other Compensation	51,000	(8,152)	—	42,848
Related Benefits	1,970,151	57,182	—	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	\$174,399	—	\$5,003,128
Travel	12,926	307	—	13,233
Operating Services	291,854	110,441	—	402,295
Supplies	29,509	(727)	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$110,021	—	\$444,310
PROFESSIONAL SERVICES	\$6,597	\$156	—	\$6,753
Other Charges	2,369,611	229,015	—	2,598,626
Debt Service	—	—	—	—
Interagency Transfers	984,983	93,256	—	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$322,271	—	\$3,676,865
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$606,847	—	\$9,131,056
Classified	47	3	—	50
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	3	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,881,733	1,466,301	—	3,000,000	9,348,034
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	132,000	(42,000)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,689,040	3,982	—	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056
Salaries	2,807,578	125,369	—	—	2,932,947
Other Compensation	51,000	(8,152)	—	—	42,848
Related Benefits	1,970,151	57,182	—	—	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	\$174,399	—	—	\$5,003,128
Travel	12,926	307	—	—	13,233
Operating Services	291,854	110,441	—	—	402,295
Supplies	29,509	(727)	—	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$110,021	—	—	\$444,310
PROFESSIONAL SERVICES	\$6,597	\$156	—	—	\$6,753
Other Charges	2,369,611	229,015	—	3,000,000	5,598,626
Debt Service	—	—	—	—	—
Interagency Transfers	984,983	93,256	—	—	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$322,271	—	\$3,000,000	\$6,676,865
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056
Classified	47	3	—	—	50
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	3	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	132,000	(42,000)	—	—	90,000
Total:	\$132,000	\$(42,000)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,881,733	1,466,301	—	3,000,000	9,348,034
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	132,000	(42,000)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,689,040	3,982	—	—	2,693,022
TOTAL MEANS OF FINANCING	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056
Salaries	2,807,578	125,369	—	—	2,932,947
Other Compensation	51,000	(8,152)	—	—	42,848
Related Benefits	1,970,151	57,182	—	—	2,027,333
TOTAL PERSONAL SERVICES	\$4,828,729	\$174,399	—	—	\$5,003,128
Travel	12,926	307	—	—	13,233
Operating Services	291,854	110,441	—	—	402,295
Supplies	29,509	(727)	—	—	28,782
TOTAL OPERATING EXPENSES	\$334,289	\$110,021	—	—	\$444,310
PROFESSIONAL SERVICES	\$6,597	\$156	—	—	\$6,753
Other Charges	2,369,611	229,015	—	3,000,000	5,598,626
Debt Service	—	—	—	—	—
Interagency Transfers	984,983	93,256	—	—	1,078,239
TOTAL OTHER CHARGES	\$3,354,594	\$322,271	—	\$3,000,000	\$6,676,865
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056
Classified	47	3	—	—	50
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	3	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	132,000	(42,000)	—	—	90,000
Total:	\$132,000	\$(42,000)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

Form 13142 — 262 - State Aid to Public Libraries

2621 - Library Services

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	3,000,000	3,000,000	3,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	3,000,000	3,000,000	3,000,000	3,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,000,000	3,000,000	3,000,000	3,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	3,000,000	3,000,000	3,000,000	3,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	3,000,000	3,000,000	3,000,000	3,000,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	State Aid is passed directly from the State Library to the 340 public libraries on a per capita basis; the State Library takes none of the funding. The pandemic brought awareness to a problem that libraries have been trying to mitigate for many years—the great digital divide in Louisiana in terms of not only the lack of high speed internet access needed to function in the modern world, but also the lack of skills and tools necessary to participate in the digital age. The State Library and public libraries have cited this problem for years as we worked to provide as much connectivity as possible to citizens through the public libraries, and it has now become readily apparent to everyone else that in Louisiana a large portion of our state lacks broadband access with nearly 25% of our citizens still unable to get home Internet access.
How will it help fulfill the program's mission?	State Aid funds are critical because they are used by public libraries specifically for library materials and technology updates, including upgrading Internet connections, wifi connections, electronic resources, etc. and cannot be used for anything else. All of these areas are crucial to Louisiana communities and help to offset the cost to local governments as a result of other state budget cuts. State offices have closed and their services are online, but citizens don't have the physical resources (computers, printers, internet access, etc.) and/or the knowledge and skills necessary to navigate and complete online forms. This funding fulfills the State Library's mission of building an informed, educated, literate, and employable citizenry of lifelong learners.
Who will be the principal users?	Louisiana citizens
Who will primarily benefit from the service?	Louisiana public libraries and citizens
What strategic objectives are affected?	Increase usage of public library resources by 5% by 2028.
What operational objectives are affected?	Increase usage of public libraries by 1%.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	Continue to provide training to public library staff in how to assist their users in accessing electronic resources. Strengthen information delivery and resource sharing throughout the state via greater cooperation and/or use of technology.
Additional information or comments.	State Aid to Public Libraries affects all aspects of public library services since they are heavily dependent on adequate technology and current collection resources.



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,937,114	4,881,733	1,466,301	—	3,000,000	9,348,034	4,466,301
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	247,164	132,000	(42,000)	—	—	90,000	(42,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,260,641	2,689,040	3,982	—	—	2,693,022	3,982
TOTAL MEANS OF FINANCING	\$7,066,265	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056	\$3,606,847

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	247,164	132,000	(42,000)	—	—	90,000	(42,000)
Total:	\$247,164	\$132,000	\$(42,000)	—	—	\$90,000	\$(42,000)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,301,742	2,807,578	125,369	—	—	2,932,947	125,369
Other Compensation	23,950	51,000	(8,152)	—	—	42,848	(8,152)
Related Benefits	1,614,827	1,970,151	57,182	—	—	2,027,333	57,182
TOTAL PERSONAL SERVICES	\$3,940,519	\$4,828,729	\$174,399	—	—	\$5,003,128	\$174,399
Travel	11,696	12,926	307	—	—	13,233	307
Operating Services	238,959	291,854	110,441	—	—	402,295	110,441
Supplies	25,543	29,509	(727)	—	—	28,782	(727)
TOTAL OPERATING EXPENSES	\$276,198	\$334,289	\$110,021	—	—	\$444,310	\$110,021
PROFESSIONAL SERVICES	\$904	\$6,597	\$156	—	—	\$6,753	\$156
Other Charges	1,916,515	2,369,611	229,015	—	3,000,000	5,598,626	3,229,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	932,129	984,983	93,256	—	—	1,078,239	93,256
TOTAL OTHER CHARGES	\$2,848,644	\$3,354,594	\$322,271	—	\$3,000,000	\$6,676,865	\$3,322,271
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,066,265	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056	\$3,606,847
Classified	47	47	3	—	—	50	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	3	—	—	51	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,937,114	4,881,733	1,466,301	—	3,000,000	9,348,034	4,466,301
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	247,164	132,000	(42,000)	—	—	90,000	(42,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,260,641	2,689,040	3,982	—	—	2,693,022	3,982
TOTAL MEANS OF FINANCING	\$7,066,265	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056	\$3,606,847

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	247,164	132,000	(42,000)	—	—	90,000	(42,000)
Total:	\$247,164	\$132,000	\$(42,000)	—	—	\$90,000	\$(42,000)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,301,742	2,807,578	125,369	—	—	2,932,947	125,369
Other Compensation	23,950	51,000	(8,152)	—	—	42,848	(8,152)
Related Benefits	1,614,827	1,970,151	57,182	—	—	2,027,333	57,182
TOTAL PERSONAL SERVICES	\$3,940,519	\$4,828,729	\$174,399	—	—	\$5,003,128	\$174,399
Travel	11,696	12,926	307	—	—	13,233	307
Operating Services	238,959	291,854	110,441	—	—	402,295	110,441
Supplies	25,543	29,509	(727)	—	—	28,782	(727)
TOTAL OPERATING EXPENSES	\$276,198	\$334,289	\$110,021	—	—	\$444,310	\$110,021
PROFESSIONAL SERVICES	\$904	\$6,597	\$156	—	—	\$6,753	\$156
Other Charges	1,916,515	2,369,611	229,015	—	3,000,000	5,598,626	3,229,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	932,129	984,983	93,256	—	—	1,078,239	93,256
TOTAL OTHER CHARGES	\$2,848,644	\$3,354,594	\$322,271	—	\$3,000,000	\$6,676,865	\$3,322,271
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,066,265	\$8,524,209	\$606,847	—	\$3,000,000	\$12,131,056	\$3,606,847
Classified	47	47	3	—	—	50	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	3	—	—	51	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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