

# Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism

262 — Office of the State Library of Louisiana



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>13</b>
Agency Summary Statement .....	14
Total Agency .....	14
Program Summary Statement .....	21
2621 - Library Services .....	21
Source of Funding Summary .....	28
Agency Overview .....	28
Source of Funding Detail .....	29
Interagency Transfers .....	29
Federal Funds .....	31
Fees & Self-generated .....	33
Expenditures by Means of Financing .....	35
Existing Operating Budget .....	35
Total Request .....	36
Revenue Collections/Income .....	37
Interagency Transfers .....	37
Fees & Self-generated .....	38
Federal Funds .....	39
Justification of Differences .....	40
Schedule of Requested Expenditures .....	41
2621 - Library Services .....	41
<b>Continuation Budget Adjustments .....</b>	<b>45</b>
Agency Summary Statement .....	46
Total Agency .....	46
Continuation Budget Adjustments - Summarized .....	49
Program Summary Statement .....	56
2621 - Library Services .....	56
Continuation Budget Adjustments - by Program .....	59

Form 25994 — FY24-25 Standard Inflation Adjustment .....	59
Form 25790 — 262 - Compulsory Adjustment .....	61
Form 25788 — 262 - Statewide Delivery .....	64
Form 25789 — 262 - Means of Finance Swap .....	66
Form 25792 — 262 - Additional TO .....	68
Form 25793 — 262 - IAT - Electrical Updates .....	70
Form 26618 — 262 - Acquisitions/Furniture .....	72
<b>Technical and Other Adjustments .....</b>	<b>75</b>
Agency Summary Statement .....	76
Total Agency .....	76
Program Breakout .....	77
Program Summary Statement .....	78
2621 - Library Services .....	78
<b>New or Expanded Requests .....</b>	<b>79</b>
Agency Summary Statement .....	80
Total Agency .....	80
Program Summary Statement .....	82
2621 - Library Services .....	82
Form 26315 — 262 - State Aid to Public Libraries .....	84
<b>Total Request Summary .....</b>	<b>87</b>
Agency Summary Statement .....	88
Total Agency .....	88
Program Summary Statement .....	91
2621 - Library Services .....	91
<b>Addenda .....</b>	<b>93</b>
General Addenda .....	94

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism      PHYSICAL ADDRESS: 701 North 4th St  
BUDGET UNIT: Office of State Library      Baton Rouge, LA  
SCHEDULE NUMBER: 06-262      ZIP CODE: 70802  
TELEPHONE NUMBER: 225 342 4913      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, 2023</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Meg Placke</i></u> PRINTED NAME/TITLE: <u>Meg Placke, State Librarian</u> DATE: <u>October 24, 2023</u> EMAIL ADDRESS: <u>mplacke@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Meg Placke</u> TITLE: <u>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 7147</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism**

**DEPARTMENT MISSION**

The mission of the Department of Culture, Recreation, and Tourism 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 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.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**AGENCY NUMBER AND NAME: 262 - Office of the State Library of Louisiana**

**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 AND FAMILIES:**

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 2621**

**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.
- (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans 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:**

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.
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.
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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-01 - Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1263	K	Number of reference inquiries at the State Library	N	7,000	9,020	7,000	7,000	10,000	0	0
21892	K	Number of items loaned from State Library collections	N	8,500	10,990	10,000	10,000	12,000	0	0
22339	K	Number of attendees at annual LA Book Festival	N	15,000	14,208	20,000	20,000	16,000	0	0
25412	K	Number of digital public documents added to the Digital Archive	N	1,100	2,096	4,500	4,500	3,000	0	0
25413	K	Number of uses of State Library wireless connectivity	N	150,000	435,994	175,000	175,000	460,000	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-02 - Increase usage of public library resources by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21891	K	Number of items loaned among public libraries	N	40,000	54,769	40,000	40,000	57,500	0	0
21896	K	Number of electronic database searches 1	N	12,500,000	13,131,801	12,500,000	12,500,000	16,000,000	0	0
21899	K	Number of uses of public access computers in public libraries	N	1,000,000	2,011,069	1,250,000	1,250,000	2,250,000	0	0
24337	K	Number of online tutoring engagements 2	N	80,000	59,441	65,000	65,000	65,000	0	0
25414	K	Number of uses of public library wireless hotspots	N	2,750,000	4,703,450	3,500,000	3,500,000	5,250,000	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-03 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14869	K	Number of workshops held	N	125	111	125	125	125	0	0
14870	K	Number of attendees at workshops	N	1,600	2,277	2,300	2,300	2,500	0	0
21894	K	Number of libraries receiving consultations and site visits	N	15	1	20	20	20	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-04 - By 2028, provide 180,000 items per year to special populations and maintain participation in children's programs at no less than 110,000 per year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20735	K	Number of participants in Summer Reading Program	N	85,000	54,968	60,000	60,000	61,000	0	0
21895	K	Number of participants in LA Young Readers' Choice Program	N	15,000	12,919	15,000	15,000	14,500	0	0
21898	K	Number of items loaned to persons with visual or physical disabilities	N	145,000	164,034	160,000	160,000	170,000	0	0
26421	K	Number of books read by LA Readers' Choice Program participants	N	40,000	41,973	40,000	40,000	50,000	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-05 - The State Library will achieve a 90% satisfaction rate in surveys of its users.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21897	K	Percentage of public libraries satisfied with OSL services	P	90	83	90	90	90	0	0
25415	K	Number of public library technology support incidents handled	N	350	412	300	300	575	0	0



This page has been intentionally left blank



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,881,731	4,972,828	7,436,754	2,463,926	49.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	156,365	90,000	90,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,268,433	3,500,000	3,506,484	6,484	0.19%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>	<b>17.57%</b>

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	156,365	90,000	90,000	—	—
<b>Total:</b>	<b>\$156,365</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,518,962	2,773,360	3,075,991	302,631	10.91%
Other Compensation	30,957	51,000	53,248	2,248	4.41%
Related Benefits	1,712,311	1,910,303	2,083,931	173,628	9.09%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,262,230</b>	<b>\$4,734,663</b>	<b>\$5,213,170</b>	<b>\$478,507</b>	<b>10.11%</b>
Travel	12,528	22,926	23,442	516	2.25%
Operating Services	122,529	470,378	510,962	40,584	8.63%
Supplies	26,347	63,117	64,537	1,420	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$161,404</b>	<b>\$556,421</b>	<b>\$598,941</b>	<b>\$42,520</b>	<b>7.64%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,555</b>	<b>\$6,597</b>	<b>\$6,746</b>	<b>\$149</b>	<b>2.26%</b>
Other Charges	2,532,095	3,016,586	4,144,384	1,127,798	37.39%
Debt Service	—	—	—	—	—
Interagency Transfers	966,590	1,069,997	1,069,997	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,498,686</b>	<b>\$4,086,583</b>	<b>\$5,214,381</b>	<b>\$1,127,798</b>	<b>27.60%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>	<b>17.57%</b>

**Agency Positions**

Classified	47	47	49	2	4.26%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>50</b>	<b>2</b>	<b>4.17%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>48</b>	<b>50</b>	<b>2</b>	<b>4.17%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,881,731	4,972,828	7,436,754	2,463,926
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-generated	156,365	90,000	90,000	—
Federal Funds	2,268,433	3,500,000	3,506,484	6,484
<b>Total:</b>	<b>\$7,927,875</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,338,007	2,587,770	2,908,453	320,683
5110015	SAL-CLASS-TO-OT	1,440	4,500	4,500	—
5110020	SAL-CLASS-TO-TERM	27,062	6,000	6,000	—
5110025	SAL-UNCLASS-TO-REG	133,487	175,090	157,038	(18,052)
5110035	SAL-UNCLASS-TO-TERM	18,966	—	—	—
<b>Total Salaries:</b>		<b>\$2,518,962</b>	<b>\$2,773,360</b>	<b>\$3,075,991</b>	<b>\$302,631</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	17,510	18,500	32,448	13,948
5120035	STUDENT LABOR	13,447	32,500	20,800	(11,700)
<b>Total Other Compensation:</b>		<b>\$30,957</b>	<b>\$51,000</b>	<b>\$53,248</b>	<b>\$2,248</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	934,041	1,028,820	1,167,501	138,681
5130020	RET CONTR-TEACHERS	42,377	63,600	68,611	5,011
5130050	POSTRET BENEFITS	375,775	392,000	368,868	(23,132)

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	834	3,500	1,290	(2,210)
5130060	MEDICARE TAX	34,665	44,106	45,378	1,272
5130065	UNEMPLOYMENT BENEFIT	2	—	—	—
5130070	GRP INS CONTRIBUTION	320,982	374,533	429,583	55,050
5130090	TAXABLE FRINGE BEN	3,635	3,744	2,700	(1,044)
<b>Total Related Benefits:</b>		<b>\$1,712,311</b>	<b>\$1,910,303</b>	<b>\$2,083,931</b>	<b>\$173,628</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	161	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,816	12,977	13,269	292
5210020	IN-STATE TRAV-FIELD	2,445	2,911	2,976	65
5210050	OUT-OF-STATE TRV-ADM	685	—	—	—
5210055	OUT-OF-STTRV-CONF	2,421	7,038	7,197	159
<b>Total Travel:</b>		<b>\$12,528</b>	<b>\$22,926</b>	<b>\$23,442</b>	<b>\$516</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	50	51	1
5310005	SERV-PRINTING	1,137	1,660	1,697	37
5310010	SERV-DUES & OTHER	3,240	15,000	15,338	338
5310014	SERV-DRUG TESTING	238	210	215	5
5310015	SERV-SECURITY	141	—	—	—
5330008	MAINT-EQUIPMENT	780	985	1,008	23
5330016	MAINT-DATA PROC EQP	—	10,000	10,225	225
5330017	MAINT-DATA SOFTWARE	2,508	7,500	7,669	169
5330018	MAINT-AUTO REPAIRS	532	1,350	1,380	30

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	15,799	20,435	20,895	460
5340078	RENT-DATA-LIC SOFT	(251)	17,130	17,515	385
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,331	51
5350004	UTIL-TELEPHONE SERV	18,603	23,885	24,422	537
5350006	UTIL-MAIL/DEL/POST	77,523	369,893	408,216	38,323
<b>Total Operating Services:</b>		<b>\$122,529</b>	<b>\$470,378</b>	<b>\$510,962</b>	<b>\$40,584</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,149	44,357	45,356	999
5410006	SUP-COMPUTER	11,361	11,392	11,648	256
5410015	SUP-AUTO	1,630	2,768	2,830	62
5410031	SUP-REP/MNT SUP-AUTO	22	500	511	11
5410035	SUP-SOFTWARE	3,992	4,100	4,192	92
5410400	SUP-OTHER	192	—	—	—
<b>Total Supplies:</b>		<b>\$26,347</b>	<b>\$63,117</b>	<b>\$64,537</b>	<b>\$1,420</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,555	3,000	3,068	68
5510400	PROF SERV-OTHER	—	3,597	3,678	81
<b>Total Professional Services:</b>		<b>\$5,555</b>	<b>\$6,597</b>	<b>\$6,746</b>	<b>\$149</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,376,155	2,936,555	3,936,555	1,000,000
5620063	MISC-OPERATNG SVCS	100,420	—	—	—
5620064	MISC-PROF SVCS	8,705	10,031	10,031	—
5620067	MISC-TR OUT OF STATE	200	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	46,616	70,000	151,798	81,798
5620069	MISC-INTERAGENCY OTH	—	—	46,000	46,000
<b>Total Other Charges:</b>		<b>\$2,532,095</b>	<b>\$3,016,586</b>	<b>\$4,144,384</b>	<b>\$1,127,798</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	34,025	51,638	51,638	—
5950008	IAT-POSTAGE	15	36	36	—
5950017	IAT-INSURANCE	124,846	132,000	132,000	—
5950023	IAT-OTHER MAINTENANC	673,501	745,623	745,623	—
5950051	IAT-OSUP	2,688	2,700	2,700	—
5950057	IAT-CAP POL-BLD SEC	131,515	138,000	138,000	—
<b>Total Interagency Transfers:</b>		<b>\$966,590</b>	<b>\$1,069,997</b>	<b>\$1,069,997</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>



## PROGRAM SUMMARY STATEMENT

### 2621 - Library Services

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,881,731	4,972,828	7,436,754	2,463,926	49.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	156,365	90,000	90,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,268,433	3,500,000	3,506,484	6,484	0.19%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>	<b>17.57%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	156,365	90,000	90,000	—	—
<b>Total:</b>	<b>\$156,365</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,518,962	2,773,360	3,075,991	302,631	10.91%
Other Compensation	30,957	51,000	53,248	2,248	4.41%
Related Benefits	1,712,311	1,910,303	2,083,931	173,628	9.09%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,262,230</b>	<b>\$4,734,663</b>	<b>\$5,213,170</b>	<b>\$478,507</b>	<b>10.11%</b>
Travel	12,528	22,926	23,442	516	2.25%
Operating Services	122,529	470,378	510,962	40,584	8.63%
Supplies	26,347	63,117	64,537	1,420	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$161,404</b>	<b>\$556,421</b>	<b>\$598,941</b>	<b>\$42,520</b>	<b>7.64%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,555</b>	<b>\$6,597</b>	<b>\$6,746</b>	<b>\$149</b>	<b>2.26%</b>
Other Charges	2,532,095	3,016,586	4,144,384	1,127,798	37.39%
Debt Service	—	—	—	—	—
Interagency Transfers	966,590	1,069,997	1,069,997	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,498,686</b>	<b>\$4,086,583</b>	<b>\$5,214,381</b>	<b>\$1,127,798</b>	<b>27.60%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>	<b>17.57%</b>

**Program Positions**

Classified	47	47	49	2	4.26%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>50</b>	<b>2</b>	<b>4.17%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>48</b>	<b>50</b>	<b>2</b>	<b>4.17%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,881,731	4,972,828	7,436,754	2,463,926
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-generated	156,365	90,000	90,000	—
Federal Funds	2,268,433	3,500,000	3,506,484	6,484
<b>Total:</b>	<b>\$7,927,875</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,338,007	2,587,770	2,908,453	320,683
5110015	SAL-CLASS-TO-OT	1,440	4,500	4,500	—
5110020	SAL-CLASS-TO-TERM	27,062	6,000	6,000	—
5110025	SAL-UNCLASS-TO-REG	133,487	175,090	157,038	(18,052)
5110035	SAL-UNCLASS-TO-TERM	18,966	—	—	—
<b>Total Salaries:</b>		<b>\$2,518,962</b>	<b>\$2,773,360</b>	<b>\$3,075,991</b>	<b>\$302,631</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	17,510	18,500	32,448	13,948
5120035	STUDENT LABOR	13,447	32,500	20,800	(11,700)
<b>Total Other Compensation:</b>		<b>\$30,957</b>	<b>\$51,000</b>	<b>\$53,248</b>	<b>\$2,248</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	934,041	1,028,820	1,167,501	138,681
5130020	RET CONTR-TEACHERS	42,377	63,600	68,611	5,011
5130050	POSTRET BENEFITS	375,775	392,000	368,868	(23,132)

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	834	3,500	1,290	(2,210)
5130060	MEDICARE TAX	34,665	44,106	45,378	1,272
5130065	UNEMPLOYMENT BENEFIT	2	—	—	—
5130070	GRP INS CONTRIBUTION	320,982	374,533	429,583	55,050
5130090	TAXABLE FRINGE BEN	3,635	3,744	2,700	(1,044)
<b>Total Related Benefits:</b>		<b>\$1,712,311</b>	<b>\$1,910,303</b>	<b>\$2,083,931</b>	<b>\$173,628</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	161	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,816	12,977	13,269	292
5210020	IN-STATE TRAV-FIELD	2,445	2,911	2,976	65
5210050	OUT-OF-STATE TRV-ADM	685	—	—	—
5210055	OUT-OF-STTRV-CONF	2,421	7,038	7,197	159
<b>Total Travel:</b>		<b>\$12,528</b>	<b>\$22,926</b>	<b>\$23,442</b>	<b>\$516</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	50	51	1
5310005	SERV-PRINTING	1,137	1,660	1,697	37
5310010	SERV-DUES & OTHER	3,240	15,000	15,338	338
5310014	SERV-DRUG TESTING	238	210	215	5
5310015	SERV-SECURITY	141	—	—	—
5330008	MAINT-EQUIPMENT	780	985	1,008	23
5330016	MAINT-DATA PROC EQP	—	10,000	10,225	225
5330017	MAINT-DATA SOFTWARE	2,508	7,500	7,669	169
5330018	MAINT-AUTO REPAIRS	532	1,350	1,380	30

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	15,799	20,435	20,895	460
5340078	RENT-DATA-LIC SOFT	(251)	17,130	17,515	385
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,331	51
5350004	UTIL-TELEPHONE SERV	18,603	23,885	24,422	537
5350006	UTIL-MAIL/DEL/POST	77,523	369,893	408,216	38,323
<b>Total Operating Services:</b>		<b>\$122,529</b>	<b>\$470,378</b>	<b>\$510,962</b>	<b>\$40,584</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,149	44,357	45,356	999
5410006	SUP-COMPUTER	11,361	11,392	11,648	256
5410015	SUP-AUTO	1,630	2,768	2,830	62
5410031	SUP-REP/MNT SUP-AUTO	22	500	511	11
5410035	SUP-SOFTWARE	3,992	4,100	4,192	92
5410400	SUP-OTHER	192	—	—	—
<b>Total Supplies:</b>		<b>\$26,347</b>	<b>\$63,117</b>	<b>\$64,537</b>	<b>\$1,420</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,555	3,000	3,068	68
5510400	PROF SERV-OTHER	—	3,597	3,678	81
<b>Total Professional Services:</b>		<b>\$5,555</b>	<b>\$6,597</b>	<b>\$6,746</b>	<b>\$149</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,376,155	2,936,555	3,936,555	1,000,000
5620063	MISC-OPERATNG SVCS	100,420	—	—	—
5620064	MISC-PROF SVCS	8,705	10,031	10,031	—
5620067	MISC-TR OUT OF STATE	200	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	46,616	70,000	151,798	81,798
5620069	MISC-INTERAGENCY OTH	—	—	46,000	46,000
<b>Total Other Charges:</b>		<b>\$2,532,095</b>	<b>\$3,016,586</b>	<b>\$4,144,384</b>	<b>\$1,127,798</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	34,025	51,638	51,638	—
5950008	IAT-POSTAGE	15	36	36	—
5950017	IAT-INSURANCE	124,846	132,000	132,000	—
5950023	IAT-OTHER MAINTENANC	673,501	745,623	745,623	—
5950051	IAT-OSUP	2,688	2,700	2,700	—
5950057	IAT-CAP POL-BLD SEC	131,515	138,000	138,000	—
<b>Total Interagency Transfers:</b>		<b>\$966,590</b>	<b>\$1,069,997</b>	<b>\$1,069,997</b>	<b>—</b>
<b>Total Expenditures for Program 2621</b>		<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>
<b>Total Agency Expenditures:</b>		<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	22790
<b>Total Interagency Transfers</b>	<b>\$621,346</b>	<b>\$821,436</b>	<b>—</b>	<b>\$(821,436)</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	156,365	90,000	90,000	—	22788
<b>Total Fees &amp; Self-generated</b>	<b>\$156,365</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>—</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
IMSL -LSTA	2,578,316	3,500,000	3,506,484	6,484	22848
<b>Total Federal Funds</b>	<b>\$2,578,316</b>	<b>\$3,500,000</b>	<b>\$3,506,484</b>	<b>\$6,484</b>	
<b>Total Sources of Funding:</b>	<b>\$3,356,027</b>	<b>\$4,411,436</b>	<b>\$3,596,484</b>	<b>\$(814,952)</b>	



**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22790 — 262 - IAT Funds**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,090</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	25,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	621,346	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$646,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$821,436</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22790 — 262 - IAT Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	For FY2024-25, we are requesting to swap these funds for state general funds allocated directly to the State Library.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This affects all objectives and indicators.
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 22848 — 262 - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,281,591</b>	<b>—</b>	<b>\$640,795</b>	<b>\$1,281,591</b>	<b>—</b>	<b>\$640,795</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	13,501	—	6,751	13,806	—	6,903	—	—	—
Operating Services	233,400	—	116,700	238,652	—	119,326	—	—	—
Supplies	41,158	—	20,579	42,085	—	21,043	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$288,059</b>	<b>—</b>	<b>\$144,030</b>	<b>\$294,543</b>	<b>—</b>	<b>\$147,272</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,930,350	—	965,175	1,930,350	—	965,175	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,930,350</b>	<b>—</b>	<b>\$965,175</b>	<b>\$1,930,350</b>	<b>—</b>	<b>\$965,175</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,500,000</b>	<b>—</b>	<b>\$1,750,000</b>	<b>\$3,506,484</b>	<b>—</b>	<b>\$1,753,242</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22848 — 262 - IMLS LSTA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	20 USC sec. 9121-9163 Grants to States - Section 9141
<b>Agency discretion or Federal requirement?</b>	Federal Requirements - Funding can only be spent on approved programs and cost principles according to 2 CFR 225.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	Funds not expended at the end of the existing budget year may be carried forward until the total grant is expended.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 22788 — 262 - Self-Generated - Workshop/Meeting Rooms**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	90,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$90,000</b>	—	—	<b>\$90,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	—	—	<b>\$90,000</b>	—	—	—	—	—

**Form 22788 — 262 - Self-Generated - Workshop/Meeting Rooms**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated Revenues - WORKSHOP/MEETING ROOM SELF-GEN Workshop, training, printouts, copies, meeting room rentals, etc. EOB and FY24-25 requested is \$90,000.
<b>Agency discretion or Federal requirement?</b>	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).
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No, for the requested fiscal year only.
<b>Additional information or comments.</b>	These funds are used for continuing education for public library staff, the annual Summer Reading Program, Louisiana Readers' Choice Programs, and other LSTA Programs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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
<b>Additional information or comments.</b>	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 22790 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22788 FEES & SELF GENERATED	Federal Funds Form ID 22848 IMSL -LSTA
Salaries	415,421	2,773,360	1,767,427	175,090	—	830,843
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	225,374	1,910,303	1,459,555	—	—	450,748
<b>TOTAL PERSONAL SERVICES</b>	<b>\$640,795</b>	<b>\$4,734,663</b>	<b>\$3,277,982</b>	<b>\$175,090</b>	<b>—</b>	<b>\$1,281,591</b>
Travel	6,751	22,926	9,425	—	—	13,501
Operating Services	116,700	470,378	236,978	—	—	233,400
Supplies	20,579	63,117	21,959	—	—	41,158
<b>TOTAL OPERATING EXPENSES</b>	<b>\$144,030</b>	<b>\$556,421</b>	<b>\$268,362</b>	<b>—</b>	<b>—</b>	<b>\$288,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	965,175	3,016,586	971,236	25,000	90,000	1,930,350
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,069,997	448,651	621,346	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$965,175</b>	<b>\$4,086,583</b>	<b>\$1,419,887</b>	<b>\$646,346</b>	<b>\$90,000</b>	<b>\$1,930,350</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,750,000</b>	<b>\$9,384,264</b>	<b>\$4,972,828</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$3,500,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 22848 IMSL -LSTA	Fees & Self-generated Form ID 22788 FEES & SELF GENERATED
Salaries	415,421	3,075,991	2,245,148	830,843	—
Other Compensation	—	53,248	53,248	—	—
Related Benefits	225,374	2,083,931	1,633,183	450,748	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$640,795</b>	<b>\$5,213,170</b>	<b>\$3,931,579</b>	<b>\$1,281,591</b>	—
Travel	6,903	23,442	9,636	13,806	—
Operating Services	119,326	510,962	272,310	238,652	—
Supplies	21,043	64,537	22,452	42,085	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,272</b>	<b>\$598,941</b>	<b>\$304,398</b>	<b>\$294,543</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$6,746</b>	<b>\$6,746</b>	—	—
Other Charges	965,175	4,144,384	2,124,034	1,930,350	90,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,069,997	1,069,997	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$965,175</b>	<b>\$5,214,381</b>	<b>\$3,194,031</b>	<b>\$1,930,350</b>	<b>\$90,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,753,242</b>	<b>\$11,033,238</b>	<b>\$7,436,754</b>	<b>\$3,506,484</b>	<b>\$90,000</b>



**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	621,346	821,436	—	(821,436)
<b>Total Collections/Income</b>			<b>\$621,346</b>	<b>\$821,436</b>	—	<b>\$(821,436)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			621,346	821,436	—	(821,436)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$621,346</b>	<b>\$821,436</b>	—	<b>\$(821,436)</b>
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARRYFORWARD	4830017	PY CASH-OUT	42,000	—	—	—
FEES AND SELF GENERATED	4710044	MR-MISC RECEIPT	58,178	90,000	90,000	—
FEES AND SELF GENERATED	4710071	MR-COPIES	1,378	—	—	—
MISC COLLECTIONS	4090013	NFR-PRIV GIFT/GRT	50,000	—	—	—
MISC COLLECTIONS	4520014	FINE&PEN-OTHER	1,209	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	3,600	—	—	—
<b>Total Collections/Income</b>			<b>\$156,365</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			156,365	90,000	90,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$156,365</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
IMSL -LSTA	4060035	FR-OTHER	1,139,482	2,808,177	3,506,484	698,307
IMSL -LSTA	4830016	PY CASH CARRYOVER	1,438,834	691,823	—	(691,823)
<b>Total Collections/Income</b>			<b>\$2,578,316</b>	<b>\$3,500,000</b>	<b>\$3,506,484</b>	<b>\$6,484</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,578,316	3,500,000	3,506,484	6,484
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,578,316</b>	<b>\$3,500,000</b>	<b>\$3,506,484</b>	<b>\$6,484</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

### Justification of Differences

#### Form 24965 — 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 24967 — 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. FY23 included a \$50,000 grant from the Blue Cross Blue Shield of Louisiana Foundation for telehealth which ends December 1, 2023. There are no additional grant funds.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

#### Form 24968 — 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 FY2024-25 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 2621 - Library Services

#### Travel

FY2024-2025 Request	Description
520	Administrative staff travel
19,946	OSL staff conference travel
2,976	OSL staff travel - workshops, site visits, etc.
<b>\$23,442</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
215	Drug testing services
51	Library advertising
11,232	Maintenance expenses on office and data processing equipment
1,382	Maintenance/fuel for two library vans.
15,338	Memberships and dues for library associations
399,893	Postage and statewide delivery service
1,698	Printing of library materials
25,328	Rental of copiers, postage meter, and staff laptops
28,335	Software licenses and upgrades
27,490	Telecom charges for phone and internet
<b>\$510,962</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
4,341	Auto supplies for 2 fleet vans
20,841	Computer supplies
39,355	Office supplies for regular library operations
<b>\$64,537</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
3,068	State General Fund	
<b>\$3,068</b>		<b>Contracted legal services</b>
3,678	State General Fund	
<b>\$3,678</b>		<b>Other contracted professional services</b>
<b>\$6,746</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
81,798	State General Fund	
<b>\$81,798</b>		<b>Acquisitions/Furniture - meeting room furniture</b>
10,031	State General Fund	
<b>\$10,031</b>		<b>Braille services and Talking Books and Braille Library automation system</b>
1,923,730	Federal Funds	
<b>\$1,923,730</b>		<b>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.</b>
46,000	State General Fund	
<b>\$46,000</b>		<b>IAT/Electrical - add outlets</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
70,000	State General Fund	
<b>\$70,000</b>		<b>Library collections and materials acquisitions</b>
90,000	Fees & Self-generated	
<b>\$90,000</b>		<b>Self-generated funds used for statewide library services and programs</b>
1,000,000	State General Fund	
<b>\$1,000,000</b>		<b>State Aid to Public Libraries (See New/Expanded Request)</b>
922,825	State General Fund	
<b>\$922,825</b>		<b>State general fund request for statewide library services and programs</b>
<b>\$4,144,384</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
36	State General Fund		
<b>\$36</b>		<b>OFFICE OF TOURISM</b>	<b>CRT Office of Tourism for postage</b>
765,490	State General Fund		
<b>\$765,490</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Buildings and Grounds - Building maintenance and rent</b>
129,014	State General Fund		
<b>\$129,014</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office of Risk Management - Insurance</b>
17,009	State General Fund		
<b>\$17,009</b>		<b>STATE CIVIL SERVICE</b>	<b>DOA - OSUP &amp; Civil Service - CPTP, training, payroll, etc.</b>
614	State General Fund		
<b>\$614</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - GPS for vans</b>
16,315	State General Fund		
<b>\$16,315</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - LaGov</b>
136,314	State General Fund		
<b>\$136,314</b>		<b>OFFICE OF STATE POLICE</b>	<b>State Police - Building security</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,506	State General Fund		
<b>\$2,506</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement</b>
2,699	State General Fund		
<b>\$2,699</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Uniform Payroll services</b>
<b>\$1,069,997</b>	<b>Total Interagency Transfers</b>		



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,972,828	—	6,185	294,323	—	1,163,418	6,436,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	90,000	—	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,500,000	—	6,484	—	—	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>—</b>	<b>\$12,669</b>	<b>\$294,323</b>	<b>—</b>	<b>\$341,982</b>	<b>\$10,033,238</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	90,000	—	—	—	—	—	90,000
<b>Total:</b>	<b>\$90,000</b>	—	—	—	—	—	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,773,360	—	—	189,105	—	113,526	3,075,991
Other Compensation	51,000	—	—	2,248	—	—	53,248
Related Benefits	1,910,303	—	—	102,970	—	70,658	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>—</b>	<b>—</b>	<b>\$294,323</b>	<b>—</b>	<b>\$184,184</b>	<b>\$5,213,170</b>
Travel	22,926	—	516	—	—	—	23,442
Operating Services	470,378	—	10,584	—	—	30,000	510,962
Supplies	63,117	—	1,420	—	—	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>—</b>	<b>\$12,520</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	—	—	—	—	127,798	3,144,384
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,069,997	—	—	—	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$127,798</b>	<b>\$4,214,381</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>—</b>	<b>\$12,669</b>	<b>\$294,323</b>	<b>—</b>	<b>\$341,982</b>	<b>\$10,033,238</b>
Classified	47	—	—	—	—	2	49
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25994 — FY24-25 Standard Inflation Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,669</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	516
Operating Services	10,584
Supplies	1,420
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,520</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,669</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25790 — 262 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	294,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$294,323</b>

Expenditures

	Amount
Salaries	189,105
Other Compensation	2,248
Related Benefits	102,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$294,323</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$294,323</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 25788 — 262 - Statewide Delivery  
Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	30,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25789 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 25792 — 262 - Additional TO  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	184,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$184,184</b>

**Expenditures**

	Amount
Salaries	113,526
Other Compensation	—
Related Benefits	70,658
<b>TOTAL PERSONAL SERVICES</b>	<b>\$184,184</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,184</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 25793 — 262 - IAT - Electrical Updates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	46,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$46,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 26618 — 262 - Acquisitions/Furniture

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	81,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,798</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	81,798
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$81,798</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,798</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2621 - Library Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,972,828	—	6,185	294,323	—	1,163,418	6,436,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	90,000	—	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,500,000	—	6,484	—	—	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>—</b>	<b>\$12,669</b>	<b>\$294,323</b>	<b>—</b>	<b>\$341,982</b>	<b>\$10,033,238</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	90,000	—	—	—	—	—	90,000
<b>Total:</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,773,360	—	—	189,105	—	113,526	3,075,991
Other Compensation	51,000	—	—	2,248	—	—	53,248
Related Benefits	1,910,303	—	—	102,970	—	70,658	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>—</b>	<b>—</b>	<b>\$294,323</b>	<b>—</b>	<b>\$184,184</b>	<b>\$5,213,170</b>
Travel	22,926	—	516	—	—	—	23,442
Operating Services	470,378	—	10,584	—	—	30,000	510,962
Supplies	63,117	—	1,420	—	—	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>—</b>	<b>\$12,520</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	—	—	—	—	127,798	3,144,384
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,069,997	—	—	—	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$127,798</b>	<b>\$4,214,381</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>—</b>	<b>\$12,669</b>	<b>\$294,323</b>	<b>—</b>	<b>\$341,982</b>	<b>\$10,033,238</b>
Classified	47	—	—	—	—	2	49
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2621 - Library Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,669</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	516
Operating Services	10,584
Supplies	1,420
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,520</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,669</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	6,484
State General Fund	6,185
<b>Total:</b>	<b>\$12,669</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	292
5210020	IN-STATE TRAV-FIELD	65
5210055	OUT-OF-STTRV-CONF	159
<b>Total:</b>		<b>\$516</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1
5310005	SERV-PRINTING	37
5310010	SERV-DUES & OTHER	338
5310014	SERV-DRUG TESTING	5
5330008	MAINT-EQUIPMENT	23
5330016	MAINT-DATA PROC EQP	225
5330017	MAINT-DATA SOFTWARE	169
5330018	MAINT-AUTO REPAIRS	30
5340020	RENT-EQUIPMENT	460
5340078	RENT-DATA-LIC SOFT	385
5350001	UTIL-INTERNET PROVID	51
5350004	UTIL-TELEPHONE SERV	537
5350006	UTIL-MAIL/DEL/POST	8,323
<b>Total:</b>		<b>\$10,584</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	999
5410006	SUP-COMPUTER	256
5410015	SUP-AUTO	62
5410031	SUP-REP/MNT SUP-AUTO	11
5410035	SUP-SOFTWARE	92
<b>Total:</b>		<b>\$1,420</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	68
5510400	PROF SERV-OTHER	81
<b>Total:</b>		<b>\$149</b>



**Form 25790 — 262 - Compulsory Adjustment**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	294,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$294,323</b>

**EXPENDITURES**

	Amount
Salaries	189,105
Other Compensation	2,248
Related Benefits	102,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$294,323</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$294,323</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of State Library  
 PROGRAM : Library Services  
 FISCAL YEAR: FY 2024-2025

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2023-2024	Salary Shortfall	Market Adjustment Classified FY 2024-2025	Market Adjustment Unclassified FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
<b>SALARIES:</b>						
5110010 Classified Salaries	\$2,587,770	\$121,541	\$85,616	\$0	\$207,157	\$2,794,927
5110015 Classified Overtime	\$4,500	\$0	\$0	\$0	\$0	\$4,500
5110020 Classified Term Pay	\$6,000	\$0	\$0	\$0	\$0	\$6,000
5110025 Unclassified Salaries	\$175,090	(\$23,853)	\$0	\$5,801	(\$18,052)	\$157,038
<b>TOTAL SALARIES</b>	<b>\$2,773,360</b>	<b>\$97,688</b>	<b>\$85,616</b>	<b>\$5,801</b>	<b>\$189,105</b>	<b>\$2,962,465</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$18,500	\$13,948	\$0	\$0	\$13,948	\$32,448
5120035 Student Wages	\$32,500	(\$11,700)	\$0	\$0	(\$11,700)	\$20,800
<b>TOTAL OTHER COMPENSATION</b>	<b>\$51,000</b>	<b>\$2,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,248</b>	<b>\$53,248</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$1,028,820	\$59,703	\$31,739	\$2,396	\$93,838	\$1,122,658
5130020 Teacher's Retirement	\$63,600	\$2,844	\$2,167	\$0	\$5,011	\$68,611
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$392,000	(\$23,132)	\$0	\$0	(\$23,132)	\$368,868
5130055 F.I.C.A. Tax	\$3,500	(\$2,210)	\$0	\$0	(\$2,210)	\$1,290
5130060 Medicare Tax	\$44,106	(\$1,700)	\$1,241	\$84	(\$375)	\$43,731
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$374,533	\$30,882	\$0	\$0	\$30,882	\$405,415
5130090 Taxable Fringe Benefits	\$3,744	(\$1,044)	\$0	\$0	(\$1,044)	\$2,700
<b>TOTAL RELATED BENEFITS</b>	<b>\$1,910,303</b>	<b>\$65,343</b>	<b>\$35,147</b>	<b>\$2,480</b>	<b>\$102,970</b>	<b>\$2,013,273</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$4,734,663</b>	<b>\$165,279</b>	<b>\$120,763</b>	<b>\$8,281</b>	<b>\$294,323</b>	<b>\$5,028,986</b>

**Form 25788 — 262 - Statewide Delivery**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	30,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	OPERATING SERVICES - OSL is requesting an additional \$30,000 to continue to provide statewide delivery and resource sharing to all of the public and academic libraries. In 2022, 130,000 items were shared among libraries due to this service. Last year, the contract was put out for bid and a new vendor was chosen. The costs have increased with the new vendor by 35%. In order to stop cutting operating services in other areas, especially for critical technology, OSL needs to increase this budget beyond normal inflationary adjustments.
<b>Cite performance indicators for the adjustment.</b>	Performance indicators affected are 1.1 number of items loaned from State Library collections and 2.2 number of items loaned among public libraries.
<b>What would the impact be if this is not funded?</b>	This is a statewide delivery service that allows resource sharing among OSL, the 68 public library systems, the 46 academic libraries, and the state prisons. Without it, all of these entities would have to mail resources among each other or each get their own delivery service which would increase costs exponentially for the state, as well as inhibit sharing of resources and access to materials for citizens.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	Funding this request contributes to the Maintenance of Effort (MOE) and Match required to retain federal funding.

**Form 25789 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a Means of Finance Swap for State General Funds in place of IAT funding received from the Office of Tourism in FY2024-25. This funding is used for general operating expenses since other areas of OSL's budget have been cut.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount is scalable depending on the amount of Tourism funds that are available.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

**Form 25792 — 262 - Additional TO**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	184,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$184,184</b>

**EXPENDITURES**

	Amount
Salaries	113,526
Other Compensation	—
Related Benefits	70,658
<b>TOTAL PERSONAL SERVICES</b>	<b>\$184,184</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,184</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	OSL is requesting 2 additional TO: 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 Book's 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 Women's History Month programs. As it is, these staff work tons of overtime in order to be able to put on the festival. LIBRARIAN 3 (Technical Services) OSL's Technical Services Department handles the cataloging of all materials in all formats, including Louisiana state public documents. The amount of digital publications has skyrocketed, as they are much less expensive to produce. The Recorder of Documents Office, within the Technical Services Department, is statutorily mandated to gather and distribute all documents produced for public consumption by all state agencies. This has meant a huge amount of cataloging needed for the documents alone, especially digital documents. OSL currently has a backlog of more than 20,000 digital documents and struggles to keep up with new ones coming in. An additional cataloging librarian who can focus on digital cataloging is vital to our important and mandated work.
<b>Cite performance indicators for the adjustment.</b>	This affects 1.2 (reference inquiries) and 1.3 (LBF attendance), as well as 1.4 (digital public documents).
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	This will also contribute to meeting our Maintenance of Effort (MOE) and Match for LSTA federal funds.

**Form 25793 — 262 - IAT - Electrical Updates**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	46,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$46,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	IAT - The State Library building was last renovated almost 30 years ago. Since that time, computers and technology have increased exponentially, but the building's resources have not, particularly when it comes to necessary outlets. OSL needs more electrical plugs and outlets throughout the building (estimated 136 new outlets).
<b>Cite performance indicators for the adjustment.</b>	It would affect all indicators under 1 on usage of the State Library collections and services.
<b>What would the impact be if this is not funded?</b>	The State Library will run into more safety issues and hazards with insufficient outlets and electrical.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	This will contribute to the Maintenance of Effort (MOE) needed to maintain federal funding.

**Form 26618 — 262 - Acquisitions/Furniture**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	81,798
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,798</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	81,798
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$81,798</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,798</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	ACQUISITIONS/FURNITURE - OSL needs to replace meeting room tables and chairs. The meeting rooms are heavily used and the chairs and tables are falling apart from repeated moving around and adjusting for the different meeting groups. OSL needs to purchase chairs, tables, and other library seating.
<b>Cite performance indicators for the adjustment.</b>	This affects various indicators, including 1.3 since the meeting rooms are used for the Louisiana Book Festival, as well as 3.2 and 3.3 since the meeting rooms are used for workshops and continuing education.
<b>What would the impact be if this is not funded?</b>	The tables and chairs will continue to degrade and cause safety issues for both staff and users of the meeting rooms. These meeting rooms bring in much needed revenue for the State Library and that would be reduced if users rent the rooms and furniture and equipment are not replaced and are not comfortable for users.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,972,828	1,463,926	—	6,436,754
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	90,000	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,500,000	6,484	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$10,033,238</b>
Salaries	2,773,360	302,631	—	3,075,991
Other Compensation	51,000	2,248	—	53,248
Related Benefits	1,910,303	173,628	—	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>\$5,213,170</b>
Travel	22,926	516	—	23,442
Operating Services	470,378	40,584	—	510,962
Supplies	63,117	1,420	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	127,798	—	3,144,384
Debt Service	—	—	—	—
Interagency Transfers	1,069,997	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$4,214,381</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$10,033,238</b>
Classified	47	2	—	49
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**2621 - Library Services**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,972,828	1,463,926	—	6,436,754
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	90,000	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,500,000	6,484	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$10,033,238</b>
Salaries	2,773,360	302,631	—	3,075,991
Other Compensation	51,000	2,248	—	53,248
Related Benefits	1,910,303	173,628	—	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>\$5,213,170</b>
Travel	22,926	516	—	23,442
Operating Services	470,378	40,584	—	510,962
Supplies	63,117	1,420	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	127,798	—	3,144,384
Debt Service	—	—	—	—
Interagency Transfers	1,069,997	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$4,214,381</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$10,033,238</b>
Classified	47	2	—	49
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,972,828	1,463,926	—	1,000,000	7,436,754
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	90,000	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,500,000	6,484	—	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>
Salaries	2,773,360	302,631	—	—	3,075,991
Other Compensation	51,000	2,248	—	—	53,248
Related Benefits	1,910,303	173,628	—	—	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>—</b>	<b>\$5,213,170</b>
Travel	22,926	516	—	—	23,442
Operating Services	470,378	40,584	—	—	510,962
Supplies	63,117	1,420	—	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>—</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	127,798	—	1,000,000	4,144,384
Debt Service	—	—	—	—	—
Interagency Transfers	1,069,997	—	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$5,214,381</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>
Classified	47	2	—	—	49
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	2	—	—	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	90,000	—	—	—	90,000
<b>Total:</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2621 - Library Services**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,972,828	1,463,926	—	1,000,000	7,436,754
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	90,000	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,500,000	6,484	—	—	3,506,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>
Salaries	2,773,360	302,631	—	—	3,075,991
Other Compensation	51,000	2,248	—	—	53,248
Related Benefits	1,910,303	173,628	—	—	2,083,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>—</b>	<b>\$5,213,170</b>
Travel	22,926	516	—	—	23,442
Operating Services	470,378	40,584	—	—	510,962
Supplies	63,117	1,420	—	—	64,537
<b>TOTAL OPERATING EXPENSES</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>—</b>	<b>\$598,941</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>
Other Charges	3,016,586	127,798	—	1,000,000	4,144,384
Debt Service	—	—	—	—	—
Interagency Transfers	1,069,997	—	—	—	1,069,997
<b>TOTAL OTHER CHARGES</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$5,214,381</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>
Classified	47	2	—	—	49
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	2	—	—	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	90,000	—	—	—	90,000
<b>Total:</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 26315 — 262 - State Aid to Public Libraries**

**2621 - Library Services**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	1,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	State Aid to Public Libraries - State Aid is passed directly from the State Library to the public libraries. State Aid funds are critical because they are used by public libraries specifically for library materials and technology, including maintaining and upgrading internet and wifi connections, acquiring electronic resources, maintaining and preserving local history collections, lending wifi hotspots and internet devices, expanding digital and early literacy efforts, etc.
<b>How will it help fulfill the program's mission?</b>	This funding fulfills the State Library's mission of building an informed, educated, literate, and employable citizenry of lifelong learners, as State Aid funds are used by public libraries for library materials and technology. This funding allows libraries to provided their citizens and communities with the resources, knowledge, and skills necessary to operate in today's technology-driven world.
<b>Who will be the principal users?</b>	Louisiana citizens
<b>Who will primarily benefit from the service?</b>	Louisiana public libraries and citizens
<b>What strategic objectives are affected?</b>	Increase usage of public library resources by 5% by 2028
<b>What operational objectives are affected?</b>	Increase usage of public libraries by 1%
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	Continue to provide training to public library staff in how to assist their users in accessing electronic resources. Strengthen information delivery, access, and resource sharing throughout the state via greater cooperation and/or use of technology.
<b>Additional information or comments.</b>	State Aid to Public Libraries affects all aspects of public library services since they are heavily dependent on adequate technology and collection resources.



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,881,731	4,972,828	1,463,926	—	1,000,000	7,436,754	2,463,926
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	156,365	90,000	—	—	—	90,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,268,433	3,500,000	6,484	—	—	3,506,484	6,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,518,962	2,773,360	302,631	—	—	3,075,991	302,631
Other Compensation	30,957	51,000	2,248	—	—	53,248	2,248
Related Benefits	1,712,311	1,910,303	173,628	—	—	2,083,931	173,628
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,262,230</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>—</b>	<b>\$5,213,170</b>	<b>\$478,507</b>
Travel	12,528	22,926	516	—	—	23,442	516
Operating Services	122,529	470,378	40,584	—	—	510,962	40,584
Supplies	26,347	63,117	1,420	—	—	64,537	1,420
<b>TOTAL OPERATING EXPENSES</b>	<b>\$161,404</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>—</b>	<b>\$598,941</b>	<b>\$42,520</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,555</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>	<b>\$149</b>
Other Charges	2,532,095	3,016,586	127,798	—	1,000,000	4,144,384	1,127,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	966,590	1,069,997	—	—	—	1,069,997	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,498,686</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$5,214,381</b>	<b>\$1,127,798</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>
Classified	47	47	2	—	—	49	2
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2621 - Library Services**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,881,731	4,972,828	1,463,926	—	1,000,000	7,436,754	2,463,926
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	156,365	90,000	—	—	—	90,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,268,433	3,500,000	6,484	—	—	3,506,484	6,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,518,962	2,773,360	302,631	—	—	3,075,991	302,631
Other Compensation	30,957	51,000	2,248	—	—	53,248	2,248
Related Benefits	1,712,311	1,910,303	173,628	—	—	2,083,931	173,628
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,262,230</b>	<b>\$4,734,663</b>	<b>\$478,507</b>	<b>—</b>	<b>—</b>	<b>\$5,213,170</b>	<b>\$478,507</b>
Travel	12,528	22,926	516	—	—	23,442	516
Operating Services	122,529	470,378	40,584	—	—	510,962	40,584
Supplies	26,347	63,117	1,420	—	—	64,537	1,420
<b>TOTAL OPERATING EXPENSES</b>	<b>\$161,404</b>	<b>\$556,421</b>	<b>\$42,520</b>	<b>—</b>	<b>—</b>	<b>\$598,941</b>	<b>\$42,520</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,555</b>	<b>\$6,597</b>	<b>\$149</b>	<b>—</b>	<b>—</b>	<b>\$6,746</b>	<b>\$149</b>
Other Charges	2,532,095	3,016,586	127,798	—	1,000,000	4,144,384	1,127,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	966,590	1,069,997	—	—	—	1,069,997	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,498,686</b>	<b>\$4,086,583</b>	<b>\$127,798</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$5,214,381</b>	<b>\$1,127,798</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,927,874</b>	<b>\$9,384,264</b>	<b>\$648,974</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$11,033,238</b>	<b>\$1,648,974</b>
Classified	47	47	2	—	—	49	2
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

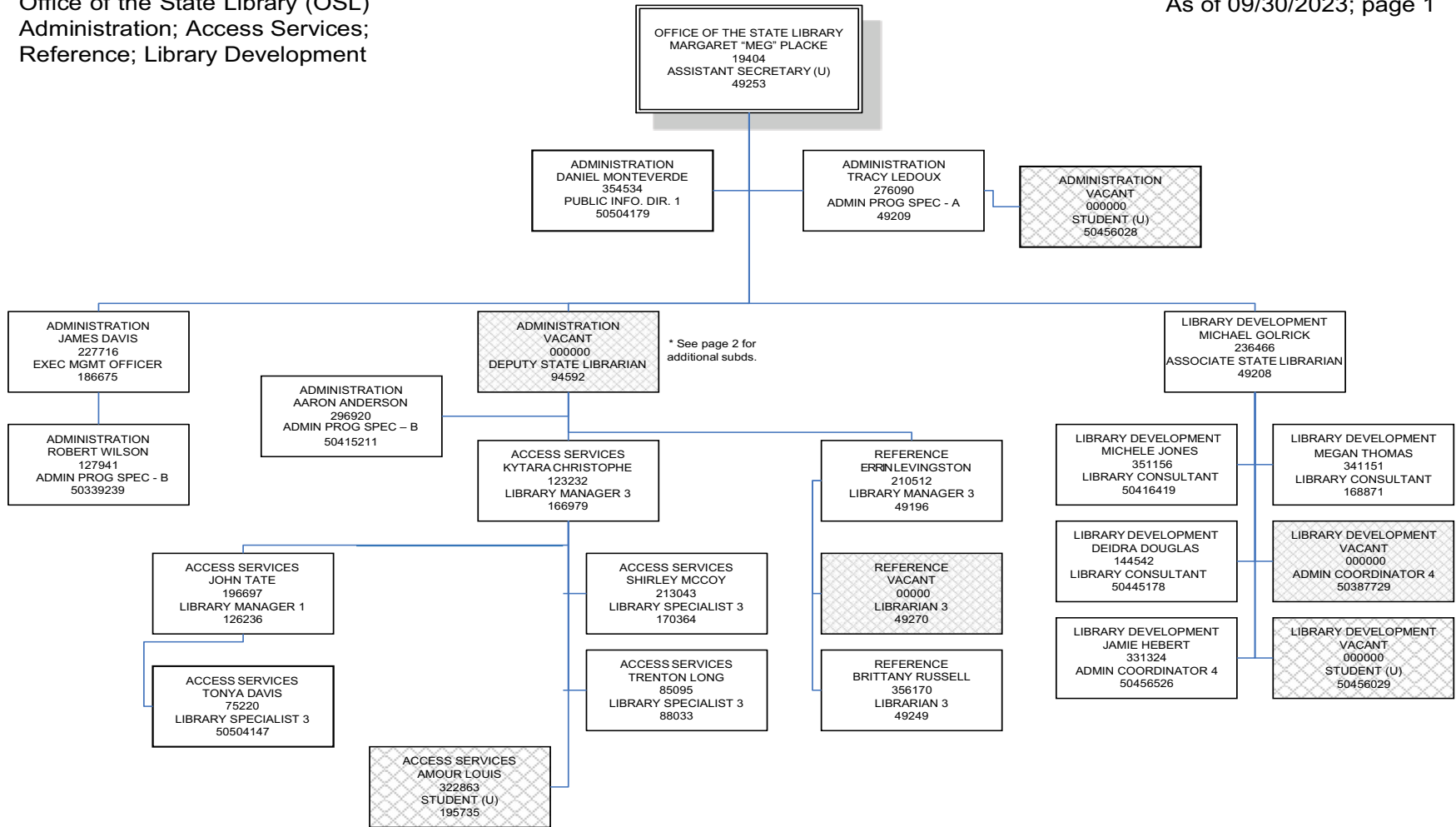


# Addenda

# GENERAL ADDENDA

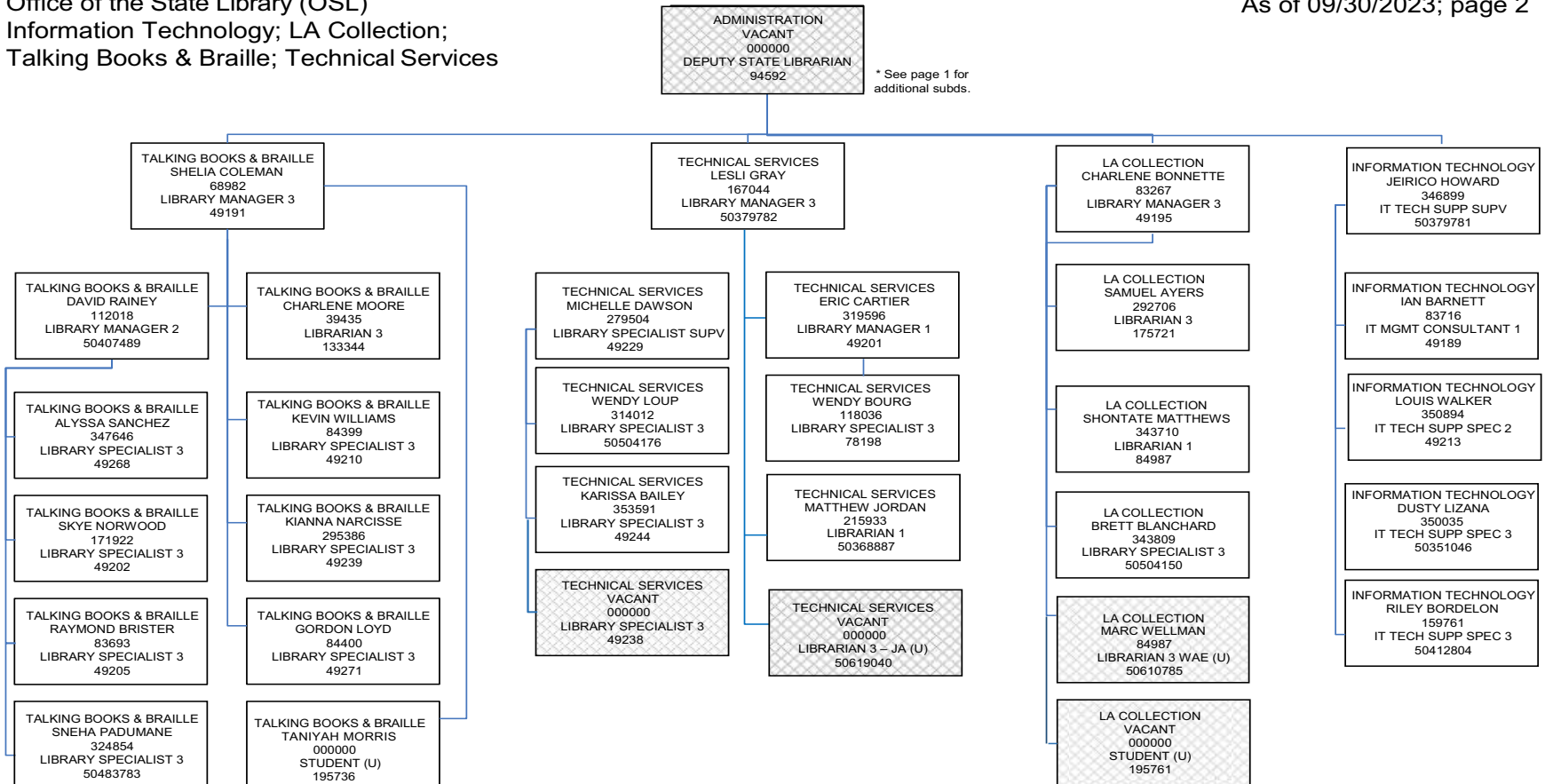
Office of the State Library (OSL)  
Administration; Access Services;  
Reference; Library Development

As of 09/30/2023; page 1



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

As of 09/30/2023; page 2



\* See page 1 for additional subs.



This page has been intentionally left blank

