

# Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism

262 — Office of the State Library of Louisiana



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rebecca Hamilton, State Librarian</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>rhamilton@crt.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Meg Placke</u> TITLE: <u>Deputy State Librarian</u> TELEPHONE NUMBER: <u>225 342 4913</u> EMAIL ADDRESS: <u>mplacke@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Heidi Israel</u> TITLE: <u>Fiscal Director</u> TELEPHONE NUMBER: <u>225 342 8118</u> EMAIL ADDRESS: <u>hisrael@crt.la.gov</u>
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# Operational Plan

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOAL(S):**

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

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

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

**AGENCY MISSION:**

The State Library of Louisiana, through technology and its nationwide resource sharing ability, with both print and electronic resources, public/private partnerships, cooperative agreements with other state, federal and local agencies, and its expert staff, employs traditional and innovative strategies to build an informed, educated, literate, and employable citizenry of lifelong learners.

**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.

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

**FY2022-23**

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Library Services

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

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

**PROGRAM ACTIVITY:**

The Office of State Library has three principal activities:

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

**PROGRAM ACTIVITY:**

2. State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 68 public library systems, a statewide network of educational and informational databases, children's programs, HomeworkLouisiana, an automated interlibrary loan system among public libraries and State Aid to Public Libraries.

**PROGRAM ACTIVITY:**

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

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

1.  Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2025.

Children's Budget Link: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21892	K	Number of items loaned from State Library Collections	8,500	10,015	9,000	9,000	8,500		
1263	K	Number of reference inquiries at the State Library	7,000	7,946	7,000	7,000	7,000		
22339	K	Number of attendees at annual LA Book Festival	22,000	0	22,000	22,000	15,000		
25412	K	Number of digital public documents added to the Digital Archive	1,100	1,251	300	300	1,100		
25413	K	Number of uses of State Library wireless connectivity	140,000	160,655	132,000	132,000	150,000		

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

2.  Increase usage of public library resources by 5% by 2025.

Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21896	K	Number of electronic database searches	15,000,000	17,273,469	25,000,000	25,000,000	16,000,000		
21891	K	Number of items loaned among public libraries	40,000	42,940	45,000	45,000	40,000		
21899	K	Number of uses of public access computers in public libraries	900,000	981,746	3,000,000	3,000,000	1,000,000		
25414	K	Number of uses of public library wireless hotspots	2,520,000	3,079,809	3,500,000	3,500,000	2,750,000		
24337	K	Numober of online tutoring engagements (Renamed)	76,000	82,441	90,000	90,000	80,000		

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

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

Children's Budget Link: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21894	K	Number of libraries receiving consultations and site visits	5	4	10	10	15		
14869	K	Number of workshops held	95	111	125	125	110		
14870	K	Number of attendees at workshops	2,200	2,472	2,500	2,500	1,600		

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

4.  By 2025, 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: N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
20735	K	Number of participants in Summer Reading Program	25,000	23,312	90,000	90,000	85,000		
21895	K	Number of participants in LA Readers' Choice Program (Renamed from LA Young Readers' Choice Program)	12,000	11,345	22,500	22,500	15,000		
26421	K	Number of books read by LA Readers' Choice Program participants	34,000	38,787	70,000	70,000	40,000		
21898	K	Number of items loaned to persons with visual or physical disabilities. (Renamed from blind and physically handicapped)	145,000	147,585	170,000	160,000	145,000		

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

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

Children's Budget Link: N/A

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

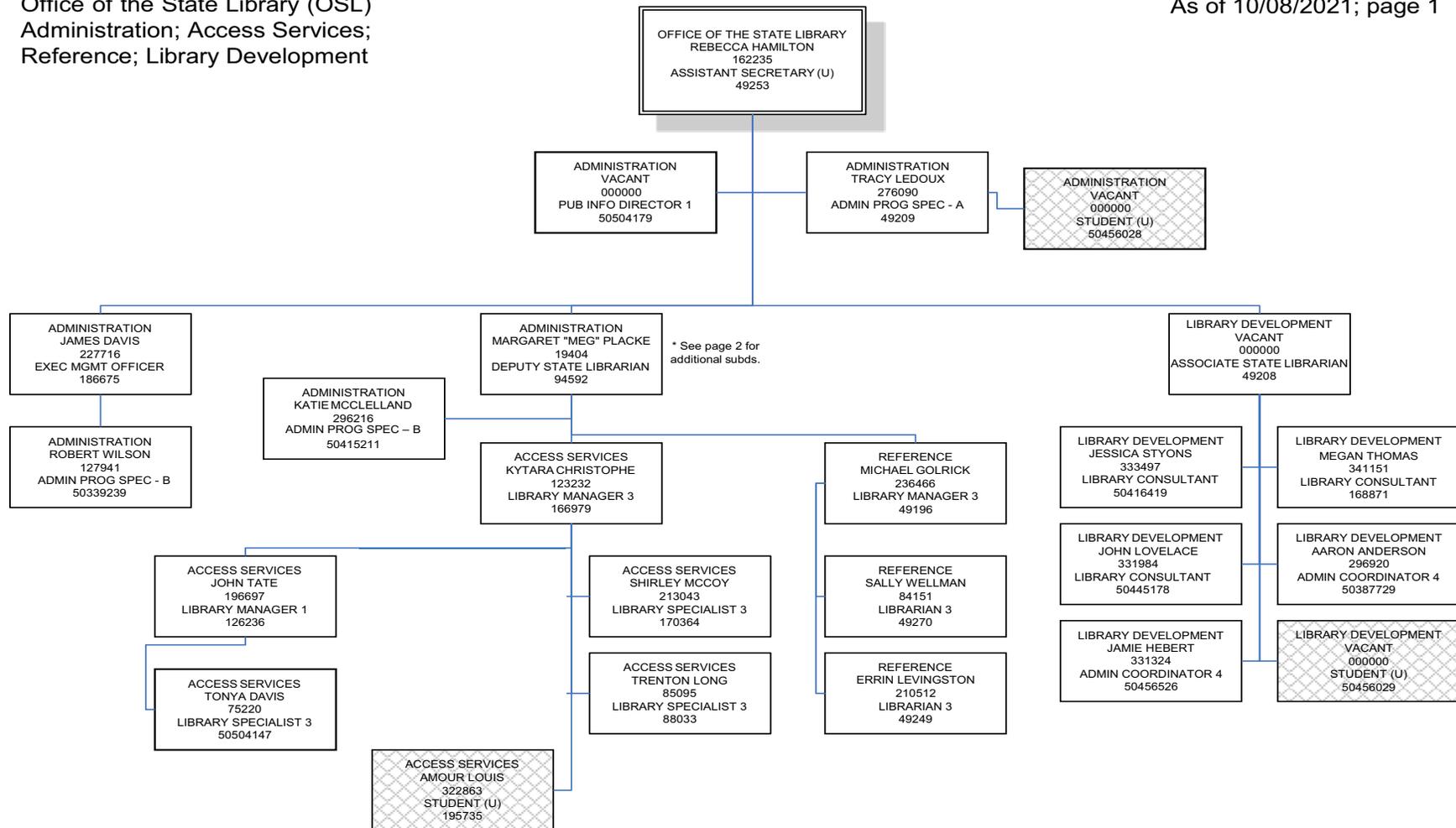
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21897	K	Percentage of public libraries satisfied with OSL services	90	92	90	90	90		
25415	K	Number of public library technology support incidents handled	475	382	200	200	350		

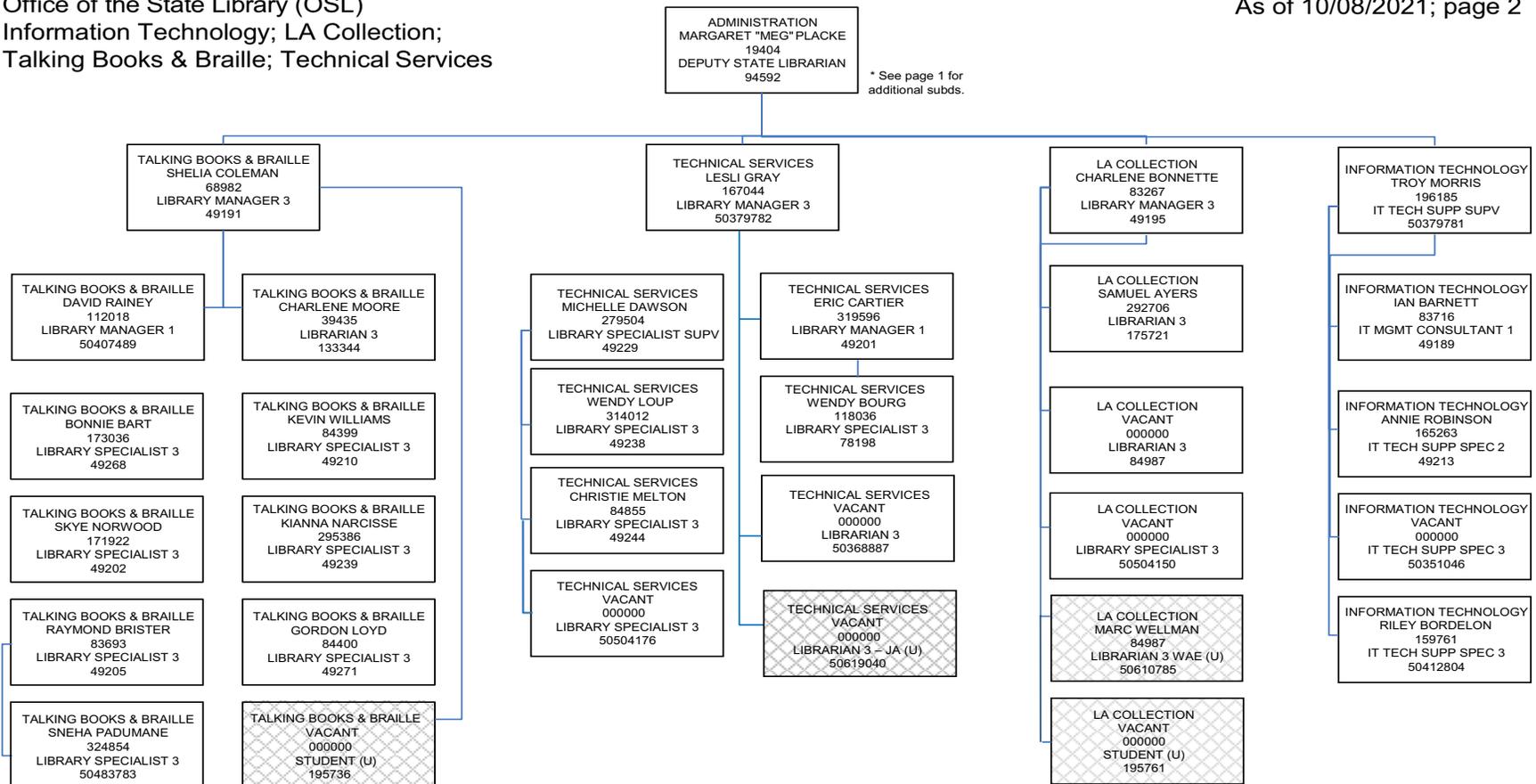
Office of the State Library (OSL)  
Administration; Access Services;  
Reference; Library Development

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

As of 10/08/2021; page 2



\* See page 1 for additional subs.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,642,856	3,940,493	8,882,331	4,941,838	125.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,094	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	390,000	390,000	90,000	(300,000)	(76.92)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,274,887	2,689,040	2,689,040	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>	<b>48.72%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	390,000	390,000	90,000	(300,000)	(76.92)%
<b>Total:</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$90,000</b>	<b>\$(300,000)</b>	<b>(76.92)%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,225,444	2,560,599	2,838,416	277,817	10.85%
Other Compensation	17,059	51,000	41,600	(9,400)	(18.43)%
Related Benefits	1,590,184	1,782,719	1,955,660	172,941	9.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,832,688</b>	<b>\$4,394,318</b>	<b>\$4,835,676</b>	<b>\$441,358</b>	<b>10.04%</b>
Travel	3,045	12,926	12,926	—	—
Operating Services	216,295	291,854	379,754	87,900	30.12%
Supplies	24,489	28,117	40,217	12,100	43.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,829</b>	<b>\$332,897</b>	<b>\$432,897</b>	<b>\$100,000</b>	<b>30.04%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,931</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>
Other Charges	4,994,407	2,156,582	5,435,626	3,279,044	152.05%
Debt Service	—	—	—	—	—
Interagency Transfers	905,983	950,575	950,575	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,900,390</b>	<b>\$3,107,157</b>	<b>\$6,386,201</b>	<b>\$3,279,044</b>	<b>105.53%</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>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>	<b>48.72%</b>

**Agency Positions**

Classified	47	47	47	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>—</b>	<b>—</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>48</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,642,856	3,940,493	8,882,331	4,941,838
Interagency Transfers	672,094	821,436	—	(821,436)
Fees & Self-Generated	390,000	390,000	90,000	(300,000)
Federal Funds	5,274,887	2,689,040	2,689,040	—
<b>Total:</b>	<b>\$9,979,837</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,099,681	2,432,376	2,700,103	267,727
5110015	SAL-CLASS-TO-OT	973	—	—	—
5110020	SAL-CLASS-TO-TERM	3,513	2,159	2,159	—
5110025	SAL-UNCLASS-TO-REG	121,277	126,064	136,154	10,090
<b>Total Salaries:</b>		<b>\$2,225,444</b>	<b>\$2,560,599</b>	<b>\$2,838,416</b>	<b>\$277,817</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	20,700	31,200	10,500
5120035	STUDENT LABOR	17,059	30,300	10,400	(19,900)
<b>Total Other Compensation:</b>		<b>\$17,059</b>	<b>\$51,000</b>	<b>\$41,600</b>	<b>\$(9,400)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	864,272	1,001,093	1,085,607	84,514
5130020	RET CONTR-TEACHERS	19,143	20,008	20,096	88
5130050	POSTRET BENEFITS	355,548	375,000	375,000	—
5130055	FICA TAX (OASDI)	1,058	3,749	2,579	(1,170)

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	30,072	37,159	41,054	3,895
5130070	GRP INS CONTRIBUTION	317,391	343,007	428,624	85,617
5130090	TAXABLE FRINGE BEN	2,700	2,703	2,700	(3)
<b>Total Related Benefits:</b>		<b>\$1,590,184</b>	<b>\$1,782,719</b>	<b>\$1,955,660</b>	<b>\$172,941</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	175	175	—
5210015	IN-STATE TRAVEL-CONF	1,458	2,194	2,194	—
5210020	IN-STATE TRAV-FIELD	519	3,514	3,514	—
5210050	OUT-OF-STATE TRV-ADM	—	964	964	—
5210055	OUT-OF-STTRV-CONF	1,068	6,079	6,079	—
<b>Total Travel:</b>		<b>\$3,045</b>	<b>\$12,926</b>	<b>\$12,926</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	150	150	150	—
5310005	SERV-PRINTING	2,834	3,188	3,188	—
5310010	SERV-DUES & OTHER	5,660	15,500	15,500	—
5330008	MAINT-EQUIPMENT	790	1,205	1,205	—
5330016	MAINT-DATA PROC EQP	250	150	37,350	37,200
5330017	MAINT-DATA SOFTWARE	3,356	3,564	3,564	—
5330018	MAINT-AUTO REPAIRS	0	1,912	1,912	—
5340020	RENT-EQUIPMENT	18,497	20,294	20,294	—
5340078	RENT-DATA-LIC SOFT	4,849	5,804	56,504	50,700
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,280	—
5350002	UTIL-DATA LINE/CIRCT	6	385	385	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	19,281	18,500	18,500	—
5350006	UTIL-MAIL/DEL/POST	158,341	218,922	218,922	—
<b>Total Operating Services:</b>		<b>\$216,295</b>	<b>\$291,854</b>	<b>\$379,754</b>	<b>\$87,900</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,967	11,169	11,169	—
5410006	SUP-COMPUTER	8,271	10,000	22,100	12,100
5410015	SUP-AUTO	1,322	1,700	1,700	—
5410031	SUP-REP/MNT SUP-AUTO	—	500	500	—
5410035	SUP-SOFTWARE	3,930	4,748	4,748	—
<b>Total Supplies:</b>		<b>\$24,489</b>	<b>\$28,117</b>	<b>\$40,217</b>	<b>\$12,100</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	315	3,000	3,000	—
5510400	PROF SERV-OTHER	2,616	3,597	3,597	—
<b>Total Professional Services:</b>		<b>\$2,931</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,919,011	2,077,741	5,256,785	3,179,044
5620064	MISC-PROF SVCS	7,121	8,841	8,841	—
5620068	MISC-ACQ/MAJ REP OTH	68,274	70,000	170,000	100,000
<b>Total Other Charges:</b>		<b>\$4,994,407</b>	<b>\$2,156,582</b>	<b>\$5,435,626</b>	<b>\$3,279,044</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	24,982	40,746	40,746	—
5950007	IAT-PRINTING	—	100	100	—
5950008	IAT-POSTAGE	—	33	33	—
5950017	IAT-INSURANCE	82,627	90,000	90,000	—
5950023	IAT-OTHER MAINTENANC	661,238	681,346	681,346	—
5950057	IAT-CAP POL-BLD SEC	137,136	138,000	138,000	—
5950058	IAT-TECH SVCS	—	350	350	—
<b>Total Interagency Transfers:</b>		<b>\$905,983</b>	<b>\$950,575</b>	<b>\$950,575</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

**PROGRAM SUMMARY STATEMENT**

**2621 - Library Services**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,642,856	3,940,493	8,882,331	4,941,838	125.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	672,094	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	390,000	390,000	90,000	(300,000)	(76.92)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,274,887	2,689,040	2,689,040	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>	<b>48.72%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	390,000	390,000	90,000	(300,000)	(76.92)%
<b>Total:</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$90,000</b>	<b>\$(300,000)</b>	<b>(76.92)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,225,444	2,560,599	2,838,416	277,817	10.85%
Other Compensation	17,059	51,000	41,600	(9,400)	(18.43)%
Related Benefits	1,590,184	1,782,719	1,955,660	172,941	9.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,832,688</b>	<b>\$4,394,318</b>	<b>\$4,835,676</b>	<b>\$441,358</b>	<b>10.04%</b>
Travel	3,045	12,926	12,926	—	—
Operating Services	216,295	291,854	379,754	87,900	30.12%
Supplies	24,489	28,117	40,217	12,100	43.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,829</b>	<b>\$332,897</b>	<b>\$432,897</b>	<b>\$100,000</b>	<b>30.04%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,931</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>
Other Charges	4,994,407	2,156,582	5,435,626	3,279,044	152.05%
Debt Service	—	—	—	—	—
Interagency Transfers	905,983	950,575	950,575	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,900,390</b>	<b>\$3,107,157</b>	<b>\$6,386,201</b>	<b>\$3,279,044</b>	<b>105.53%</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>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>	<b>48.72%</b>

**Program Positions**

Classified	47	47	47	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>—</b>	<b>—</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>48</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,642,856	3,940,493	8,882,331	4,941,838
Interagency Transfers	672,094	821,436	—	(821,436)
Fees & Self-Generated	390,000	390,000	90,000	(300,000)
Federal Funds	5,274,887	2,689,040	2,689,040	—
<b>Total:</b>	<b>\$9,979,837</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,099,681	2,432,376	2,700,103	267,727
5110015	SAL-CLASS-TO-OT	973	—	—	—
5110020	SAL-CLASS-TO-TERM	3,513	2,159	2,159	—
5110025	SAL-UNCLASS-TO-REG	121,277	126,064	136,154	10,090
<b>Total Salaries:</b>		<b>\$2,225,444</b>	<b>\$2,560,599</b>	<b>\$2,838,416</b>	<b>\$277,817</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	20,700	31,200	10,500
5120035	STUDENT LABOR	17,059	30,300	10,400	(19,900)
<b>Total Other Compensation:</b>		<b>\$17,059</b>	<b>\$51,000</b>	<b>\$41,600</b>	<b>\$(9,400)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	864,272	1,001,093	1,085,607	84,514
5130020	RET CONTR-TEACHERS	19,143	20,008	20,096	88
5130050	POSTRET BENEFITS	355,548	375,000	375,000	—
5130055	FICA TAX (OASDI)	1,058	3,749	2,579	(1,170)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	30,072	37,159	41,054	3,895
5130070	GRP INS CONTRIBUTION	317,391	343,007	428,624	85,617
5130090	TAXABLE FRINGE BEN	2,700	2,703	2,700	(3)
<b>Total Related Benefits:</b>		<b>\$1,590,184</b>	<b>\$1,782,719</b>	<b>\$1,955,660</b>	<b>\$172,941</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	175	175	—
5210015	IN-STATE TRAVEL-CONF	1,458	2,194	2,194	—
5210020	IN-STATE TRAV-FIELD	519	3,514	3,514	—
5210050	OUT-OF-STATE TRV-ADM	—	964	964	—
5210055	OUT-OF-STTRV-CONF	1,068	6,079	6,079	—
<b>Total Travel:</b>		<b>\$3,045</b>	<b>\$12,926</b>	<b>\$12,926</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	150	150	150	—
5310005	SERV-PRINTING	2,834	3,188	3,188	—
5310010	SERV-DUES & OTHER	5,660	15,500	15,500	—
5330008	MAINT-EQUIPMENT	790	1,205	1,205	—
5330016	MAINT-DATA PROC EQP	250	150	37,350	37,200
5330017	MAINT-DATA SOFTWARE	3,356	3,564	3,564	—
5330018	MAINT-AUTO REPAIRS	0	1,912	1,912	—
5340020	RENT-EQUIPMENT	18,497	20,294	20,294	—
5340078	RENT-DATA-LIC SOFT	4,849	5,804	56,504	50,700
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,280	—
5350002	UTIL-DATA LINE/CIRCT	6	385	385	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	19,281	18,500	18,500	—
5350006	UTIL-MAIL/DEL/POST	158,341	218,922	218,922	—
<b>Total Operating Services:</b>		<b>\$216,295</b>	<b>\$291,854</b>	<b>\$379,754</b>	<b>\$87,900</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,967	11,169	11,169	—
5410006	SUP-COMPUTER	8,271	10,000	22,100	12,100
5410015	SUP-AUTO	1,322	1,700	1,700	—
5410031	SUP-REP/MNT SUP-AUTO	—	500	500	—
5410035	SUP-SOFTWARE	3,930	4,748	4,748	—
<b>Total Supplies:</b>		<b>\$24,489</b>	<b>\$28,117</b>	<b>\$40,217</b>	<b>\$12,100</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	315	3,000	3,000	—
5510400	PROF SERV-OTHER	2,616	3,597	3,597	—
<b>Total Professional Services:</b>		<b>\$2,931</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,919,011	2,077,741	5,256,785	3,179,044
5620064	MISC-PROF SVCS	7,121	8,841	8,841	—
5620068	MISC-ACQ/MAJ REP OTH	68,274	70,000	170,000	100,000
<b>Total Other Charges:</b>		<b>\$4,994,407</b>	<b>\$2,156,582</b>	<b>\$5,435,626</b>	<b>\$3,279,044</b>

**Interagency Transfers**

<b>Commitment Item</b>	<b>Name</b>	<b>FY2020-2021 Actuals</b>	<b>Existing Operating Budget as of 10/01/2021</b>	<b>FY2022-2023 Total Request</b>	<b>Over/Under EOB</b>
5950001	IAT-COMMODITY/SERV	24,982	40,746	40,746	—
5950007	IAT-PRINTING	—	100	100	—
5950008	IAT-POSTAGE	—	33	33	—
5950017	IAT-INSURANCE	82,627	90,000	90,000	—
5950023	IAT-OTHER MAINTENANC	661,238	681,346	681,346	—
5950057	IAT-CAP POL-BLD SEC	137,136	138,000	138,000	—
5950058	IAT-TECH SVCS	—	350	350	—
<b>Total Interagency Transfers:</b>		<b>\$905,983</b>	<b>\$950,575</b>	<b>\$950,575</b>	<b>—</b>
<b>Total Expenditures for Program 2621</b>		<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>
<b>Total Agency Expenditures:</b>		<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	5104
<b>Total Interagency Transfers</b>	<b>\$821,436</b>	<b>\$821,436</b>	<b>—</b>	<b>\$(821,436)</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	90,000	90,000	90,000	—	5101
FEES & SELF GENERATED	300,000	300,000	—	(300,000)	5195
<b>Total Fees &amp; Self-Generated</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$90,000</b>	<b>\$(300,000)</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
IMLS ARPA	3,012,150	—	—	—	7039
IMSL -LSTA	2,262,737	2,689,040	2,689,040	—	7085
<b>Total Federal Funds</b>	<b>\$5,274,887</b>	<b>\$2,689,040</b>	<b>\$2,689,040</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$6,486,323</b>	<b>\$3,900,476</b>	<b>\$2,779,040</b>	<b>\$(1,121,436)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5104 — 262 - IAT Funds**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 5104 — 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 FY2022-23, 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

**Fees & Self-Generated**

**Form 5101 — 262 - Self-Generated - Workshop/Meeting Rooms**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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>	<b>—</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	90,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</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>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5101 — 262 - Self-Generated - Workshop/Meeting Rooms**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generate Revenues - WORKSHOP/MEETING ROOM SELF-GEN Workshop, training, printouts, copies, meeting room rentals, etc. EOB and FY22-23 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 match and 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

**Form 5195 — 262 - Self-Generated - Statewide Electronic Resources**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	300,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	—	—	—	—	—	—	—	—

**Form 5195 — 262 - Self-Generated - Statewide Electronic Resources**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The State Library has a yearly subscription to electronic resources that all public libraries in Louisiana use to serve our citizens. This service has become even more critically important to librarians, schools and teachers during the pandemic and use has skyrocketed. Each public library system pays a portion towards the state match requirement in order for us to be able to use our federal funds to pay the remaining amount. The State Library has to meet an overall MOE (maintenance of effort) in order to receive our federal funds, as well as a MATCH for each program for which federal funds are used. Without the public libraries making these payments, the State Library would have had to cut the statewide electronic resources which includes Homework Louisiana, the free online tutoring service, which is critical to Louisiana students. For FY2022-23, the State Library is requesting State General Funds to replace this self-generated funding that we receive from the public libraries. If the State Library does not receive the requested appropriations from State General Funds, we will need to continue requesting these payments from the public libraries to be able to continue funding the statewide electronic resources.
<b>Agency discretion or Federal requirement?</b>	This is a federal requirement as these payments are received from the public libraries to be used for the statewide electronic resources to match the federal Institute of Museum and Library Services (IMLS) Library Services and Technology Act (LSTA) Grants to States requirements. These funds also contribute to the LSTA Grant's maintenance of effort (MOE).
<b>Describe any budgetary peculiarities.</b>	The amounts that the State Library requests as contributions from the public libraries can vary from year to year based on how much state funding the State Library receives in the budget and if the costs for the statewide electronic resources increase.
<b>Is the Total Request amount for multiple years?</b>	No
<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>	This affects Objective 2, indicators 1 and 5, number of electronic database searches and number of online tutoring engagements.
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 7039 — 262 - IMLS ARPA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

## Form 7039 — 262 - IMLS ARPA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Institute of Museum and Library Services (IMLS) provides this grant support pursuant to the provisions of the American Rescue Plan Act (Public Law 117-2) and the IMLS authorization statute (20 U.S.C. § 9101 et seq.). Under the American Rescue Plan Act, the funding was used to help communities respond directly and immediately to the pandemic, as well as to related economic and community needs through equitable approaches in digital inclusion and library services. Matching funds requirements were waived.
<b>Agency discretion or Federal requirement?</b>	The administration of this grant and the expenditure of grant funds are subject to the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards regulations (Uniform Guidance) promulgated by the Office of Management and Budget (2 C.F.R. part 200) and related IMLS guidance.
<b>Describe any budgetary peculiarities.</b>	All libraries receiving these funds had to comply with existing certifications and assurances for the Grants to States program in FY 2021.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	This was one-time funding that was disbursed to all of the public libraries in the FY2020-21.
<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>	Objective 2 to increase usage of public library resources and all indicators in the objective.
<b>Additional information or comments.</b>	N/A

Form 7085 — 262 - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,501	—	1,751	3,501	—	1,751	—	—	—
Operating Services	158,400	—	79,200	158,400	—	79,200	—	—	—
Supplies	6,158	—	3,079	6,158	—	3,079	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$168,059</b>	<b>—</b>	<b>\$84,030</b>	<b>\$168,059</b>	<b>—</b>	<b>\$84,030</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	1,239,390	—	619,695	1,239,390	—	619,695	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,239,390</b>	<b>—</b>	<b>\$619,695</b>	<b>\$1,239,390</b>	<b>—</b>	<b>\$619,695</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>\$2,689,040</b>	<b>—</b>	<b>\$1,344,520</b>	<b>\$2,689,040</b>	<b>—</b>	<b>\$1,344,520</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 7085 — 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 2022. 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 2022, 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

**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 5104 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5101 FEES & SELF GENERATED	Fees & Self-Generated Form ID 5195 FEES & SELF GENERATED
Salaries	415,421	2,560,599	1,554,666	175,090	—	—
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	225,374	1,782,719	1,331,971	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$640,795</b>	<b>\$4,394,318</b>	<b>\$2,937,637</b>	<b>\$175,090</b>	<b>—</b>	<b>—</b>
Travel	1,751	12,926	9,425	—	—	—
Operating Services	79,200	291,854	133,454	—	—	—
Supplies	3,079	28,117	21,959	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$84,030</b>	<b>\$332,897</b>	<b>\$164,838</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	619,695	2,156,582	502,192	25,000	90,000	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	950,575	329,229	621,346	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$619,695</b>	<b>\$3,107,157</b>	<b>\$831,421</b>	<b>\$646,346</b>	<b>\$90,000</b>	<b>\$300,000</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>\$1,344,520</b>	<b>\$7,840,969</b>	<b>\$3,940,493</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$300,000</b>

Expenditures	Federal Funds Form ID 7085 IMSL -LSTA
Salaries	830,843
Other Compensation	—
Related Benefits	450,748
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,281,591</b>
Travel	3,501
Operating Services	158,400
Supplies	6,158
<b>TOTAL OPERATING EXPENSES</b>	<b>\$168,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,239,390
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,239,390</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,689,040</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5101 FEES & SELF GENERATED	Federal Funds Form ID 7085 IMSL -LSTA
Salaries	415,421	2,838,416	2,007,573	—	830,843
Other Compensation	—	41,600	41,600	—	—
Related Benefits	225,374	1,955,660	1,504,912	—	450,748
<b>TOTAL PERSONAL SERVICES</b>	<b>\$640,795</b>	<b>\$4,835,676</b>	<b>\$3,554,085</b>	<b>—</b>	<b>\$1,281,591</b>
Travel	1,751	12,926	9,425	—	3,501
Operating Services	79,200	379,754	221,354	—	158,400
Supplies	3,079	40,217	34,059	—	6,158
<b>TOTAL OPERATING EXPENSES</b>	<b>\$84,030</b>	<b>\$432,897</b>	<b>\$264,838</b>	<b>—</b>	<b>\$168,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>
Other Charges	619,695	5,435,626	4,106,236	90,000	1,239,390
Debt Service	—	—	—	—	—
Interagency Transfers	—	950,575	950,575	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$619,695</b>	<b>\$6,386,201</b>	<b>\$5,056,811</b>	<b>\$90,000</b>	<b>\$1,239,390</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>\$1,344,520</b>	<b>\$11,661,371</b>	<b>\$8,882,331</b>	<b>\$90,000</b>	<b>\$2,689,040</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	821,436	821,436	—	(821,436)
<b>Total Collections/Income</b>			<b>\$821,436</b>	<b>\$821,436</b>	—	<b>\$(821,436)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			821,436	821,436	—	(821,436)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$821,436</b>	<b>\$821,436</b>	—	<b>\$(821,436)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES AND SELF GENERATED	4550030	LIC PERM & FEES-OTH	300,000	300,000	—	(300,000)
WORKSHOP FEES	4550030	LIC PERM & FEES-OTH	90,000	90,000	90,000	—
<b>Total Collections/Income</b>			<b>\$390,000</b>	<b>\$390,000</b>	<b>\$90,000</b>	<b>\$(300,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			390,000	390,000	90,000	(300,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$390,000</b>	<b>\$390,000</b>	<b>\$90,000</b>	<b>\$(300,000)</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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
IMSL -LSTA	4060035	FR-OTHER	1,518,376	1,937,334	2,689,040	751,706
IMSL -LSTA	4830016	PY CASH CARRYOVER	744,361	751,706	—	(751,706)
IMLS ARPA	4060035	FR-OTHER	3,012,150	—	—	—
<b>Total Collections/Income</b>			<b>\$5,274,887</b>	<b>\$2,689,040</b>	<b>\$2,689,040</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,274,887	2,689,040	2,689,040	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,274,887</b>	<b>\$2,689,040</b>	<b>\$2,689,040</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>

## Justification of Differences

### Form 5912 — 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 5914 — 262 - Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	The State Library is requesting a means of finance swap to replace the self-generated revenues from the public libraries for the statewide electronic resources with state general funds; therefore, we have not placed \$300,000 in collections from self-generated in our FY2022-23 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 5915 — 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 FY2022-23 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 7069 — 262 - IMLS ARPA**

Question	Narrative Response
<b>Explain any transfers to other appropriations.</b>	The Institute of Museum and Library Services (IMLS) provided this grant support pursuant to the provisions of the American Rescue Plan Act (Public Law 117-2) and the IMLS authorization statute (20 U.S.C. § 9101 et seq.). The State Library of Louisiana distributed the funds to the public libraries to help communities respond directly and immediately to the pandemic, as well as to related economic and community needs through equitable approaches in digital inclusion and library services. This was one-time funding to libraries.
<b>Break out INA by Source of Funding.</b>	N/A
<b>Additional information or comments.</b>	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 2621 - Library Services

#### Travel

FY2022-2023 Request	Description
9,785	In-state and out-of-state conference travel for State Library staff
2,966	State Library staff will travel throughout the state to do outreach, hold trainings, conduct library site visits, etc.
175	State Librarian travels to parish libraries for meetings and to train trustees and library staff.
<b>\$12,926</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
219,105	Funds requested for daily postage and the courier delivery services statewide to 104 academic and public libraries.
20,780	Includes all telephone charges: lines, phones, long distance, as well as Internet charges.
38,555	Maintenance expenses related to computers, printing system, 3M tattle tape detection system, standing stapler, card printers, and various other office equipment. Also, data processing equipment maintenance and upgrades (see CB request).
15,500	Memberships and dues include: American Library Association and Public Library Association Louisiana Library Association Magnolia Clipping Service Chief Officers of State Library Agencies Amigos and Lyasis
3,394	Printing of Braille edition of Library Hotlines and of regular business letterhead, envelopes, cards, etc.
20,294	Rental of copiers for Public Access, rental of postage meter and related equipment.
60,064	This is for annual software licenses and maintenance upgrades, includes additions to upgrade Exchange licenses and Windows Server licenses (See CB request).

**Operating Services** *(continued)*

FY2022-2023 Request	Description
1,912	This is the fuel charges and maintenance for two library vans.
150	This provides for basic advertising of library services and resources.
<b>\$379,754</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
26,848	Computer supplies including toner for all staff and public access workstations and printers, bulbs for LCD projectors, receipt printers, miscellaneous tech tools and hardware such as mice, keyboards, web cameras, headsets, screen protectors and cleaners, etc. This also includes costs for an air conditioner unit compressor for the server room to keep servers from overheating and having to be replaced and a laminator with laminating supplies for our duplication department.
2,200	Gasoline costs for 2 library fleet vans used to travel throughout the state
11,169	Office supplies for regular day to day operations: Paper supply for 33 public access computers and 50 staff computers, supplies for postage meter, supply cost for book jackets, spine labels, security strips, glue, tape, etc. for the book collection. As well as, cleaning supplies and PPE for staff.
<b>\$40,217</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
3,000	State General Fund	
<b>\$3,000</b>		<b>Contracted legal services</b>
3,597	State General Fund	
<b>\$3,597</b>		<b>Other contracted professional services</b>
<b>\$6,597</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,233,555	Federal Funds	
<b>\$1,233,555</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>
5,835	Federal Funds	
<b>\$5,835</b>		<b>Federal funds request for State of Utah Braille contract and annual charges for online inventory management system for the talking books for the blind.</b>
90,000	Fees & Self-Generated	
<b>\$90,000</b>		<b>Self-generated funds from CE, conferences, and training used for State Library programs and to match federal funds.</b>
3,000,000	State General Fund	
<b>\$3,000,000</b>		<b>State Aid to Public Libraries (See New/Expanded Request)</b>
170,000	State General Fund	
<b>\$170,000</b>		<b>State funds request for library collections and materials acquisitions</b>
933,230	State General Fund	
<b>\$933,230</b>		<b>State 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, also includes funding for website upgrade.</b>
3,006	State General Fund	
<b>\$3,006</b>		<b>State funds request for State of Utah Braille contract and annual charges for online inventory management system for the talking books for the blind</b>
<b>\$5,435,626</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
133	State General Fund		
<b>\$133</b>		<b>OFFICE OF TOURISM</b>	<b>CRT Office of Tourism for postage</b>
681,346	State General Fund		
<b>\$681,346</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Buildings and Grounds - Building maintenance and rent</b>
90,000	State General Fund		
<b>\$90,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office of Risk Management - Risk management</b>
350	State General Fund		
<b>\$350</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - Computer services</b> <b>State Printing - Printing services</b>
33,546	State General Fund		
<b>\$33,546</b>		<b>STATE CIVIL SERVICE</b>	<b>DOA - OSUP &amp; Civil Service - CPTP, training, payroll, etc.</b>
7,200	State General Fund		
<b>\$7,200</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Louisiana Legislative Auditor services</b>
138,000	State General Fund		
<b>\$138,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>State Police - Building security</b>
<b>\$950,575</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,940,493	(5,956)	—	441,358	—	1,506,436	5,882,331
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	390,000	—	—	—	—	(300,000)	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$(5,956)</b>	<b>—</b>	<b>\$441,358</b>	<b>—</b>	<b>\$385,000</b>	<b>\$8,661,371</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	390,000	—	—	—	—	(300,000)	90,000
<b>Total:</b>	<b>\$390,000</b>	—	—	—	—	<b>\$(300,000)</b>	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,560,599	—	—	277,817	—	—	2,838,416
Other Compensation	51,000	—	—	(9,400)	—	—	41,600
Related Benefits	1,782,719	—	—	172,941	—	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	—	—	<b>\$441,358</b>	—	—	<b>\$4,835,676</b>
Travel	12,926	—	—	—	—	—	12,926
Operating Services	291,854	—	—	—	—	87,900	379,754
Supplies	28,117	—	—	—	—	12,100	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	—	—	—	—	<b>\$100,000</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	—	—	—	—	—	<b>\$6,597</b>
Other Charges	2,156,582	(5,956)	—	—	—	285,000	2,435,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	950,575	—	—	—	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$(5,956)</b>	—	—	—	<b>\$285,000</b>	<b>\$3,386,201</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,840,969</b>	<b>\$(5,956)</b>	—	<b>\$441,358</b>	—	<b>\$385,000</b>	<b>\$8,661,371</b>
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	—	—	—	—	—	<b>48</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,956)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,956)</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	(5,956)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(5,956)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,956)</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 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,033
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,148</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	309
Operating Services	7,006
Supplies	675
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,990</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</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>\$8,148</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 7350 — 262 Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,115)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,033)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,148)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(309)
Operating Services	(7,006)
Supplies	(675)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,990)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(158)</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>\$(8,148)</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 6498 — 262 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	441,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$441,358</b>

Expenditures

	Amount
Salaries	277,817
Other Compensation	(9,400)
Related Benefits	172,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$441,358</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>\$441,358</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 6492 — 262 - CB8-1- Data Processing Equipment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	37,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	37,200
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,200</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>\$37,200</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 6493 — 262 - CB8-3 Library Materials

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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 6494 — 262 - CB8-4 Statewide Electronic Resources**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	475,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(300,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</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	175,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$175,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</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>

**Form 6495 — 262 - CB8-5 - OSL Website**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</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	10,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</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>

**Form 6496 — 262 - CB8-6 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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6967 — 262 - CB8-2 - Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,700</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	50,700
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,700</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>\$50,700</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 7008 — 262 - CB8-7 - Computer Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,100</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	12,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,100</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>\$12,100</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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,940,493	(5,956)	—	441,358	—	1,506,436	5,882,331
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	390,000	—	—	—	—	(300,000)	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$(5,956)</b>	<b>—</b>	<b>\$441,358</b>	<b>—</b>	<b>\$385,000</b>	<b>\$8,661,371</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	390,000	—	—	—	—	(300,000)	90,000
<b>Total:</b>	<b>\$390,000</b>	—	—	—	—	<b>\$(300,000)</b>	<b>\$90,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,560,599	—	—	277,817	—	—	2,838,416
Other Compensation	51,000	—	—	(9,400)	—	—	41,600
Related Benefits	1,782,719	—	—	172,941	—	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	—	—	<b>\$441,358</b>	—	—	<b>\$4,835,676</b>
Travel	12,926	—	—	—	—	—	12,926
Operating Services	291,854	—	—	—	—	87,900	379,754
Supplies	28,117	—	—	—	—	12,100	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	—	—	—	—	<b>\$100,000</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	—	—	—	—	—	<b>\$6,597</b>
Other Charges	2,156,582	(5,956)	—	—	—	285,000	2,435,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	950,575	—	—	—	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$(5,956)</b>	—	—	—	<b>\$285,000</b>	<b>\$3,386,201</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,840,969</b>	<b>\$(5,956)</b>	—	<b>\$441,358</b>	—	<b>\$385,000</b>	<b>\$8,661,371</b>
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	—	—	—	—	—	<b>48</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**2621 - Library Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(5,956)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,956)</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	(5,956)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(5,956)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,956)</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
State General Fund	(5,956)
<b>Total:</b>	<b>\$(5,956)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(5,956)
<b>Total:</b>		<b>\$(5,956)</b>

**Form 5961 — Inflation**

**2621 - Library Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,033
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,148</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	309
Operating Services	7,006
Supplies	675
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,990</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</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>\$8,148</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	4,033
State General Fund	4,115
<b>Total:</b>	<b>\$8,148</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4
5210015	IN-STATE TRAVEL-CONF	52
5210020	IN-STATE TRAV-FIELD	84
5210050	OUT-OF-STATE TRV-ADM	23
5210055	OUT-OF-STTRV-CONF	146
<b>Total:</b>		<b>\$309</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	4
5310005	SERV-PRINTING	77
5310010	SERV-DUES & OTHER	372
5330008	MAINT-EQUIPMENT	29
5330016	MAINT-DATA PROC EQP	4
5330017	MAINT-DATA SOFTWARE	86
5330018	MAINT-AUTO REPAIRS	46
5340020	RENT-EQUIPMENT	487
5340078	RENT-DATA-LIC SOFT	139
5350001	UTIL-INTERNET PROVID	55
5350002	UTIL-DATA LINE/CIRCT	9
5350004	UTIL-TELEPHONE SERV	444
5350006	UTIL-MAIL/DEL/POST	5,254
<b>Total:</b>		<b>\$7,006</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	268
5410006	SUP-COMPUTER	240
5410015	SUP-AUTO	41
5410031	SUP-REP/MNT SUP-AUTO	12
5410035	SUP-SOFTWARE	114
<b>Total:</b>		<b>\$675</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	72
5510400	PROF SERV-OTHER	86
<b>Total:</b>		<b>\$158</b>

**Form 7350 — 262 Inflation Reversal**

**2621 - Library Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,115)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,033)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,148)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(309)
Operating Services	(7,006)
Supplies	(675)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,990)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(158)</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>\$(8,148)</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	(4,033)
State General Fund	(4,115)
<b>Total:</b>	<b>\$(8,148)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(4)
5210015	IN-STATE TRAVEL-CONF	(52)
5210020	IN-STATE TRAV-FIELD	(84)
5210050	OUT-OF-STATE TRV-ADM	(23)
5210055	OUT-OF-STTRV-CONF	(146)
<b>Total:</b>		<b>\$(309)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(4)
5310005	SERV-PRINTING	(77)
5310010	SERV-DUES & OTHER	(372)
5330008	MAINT-EQUIPMENT	(29)
5330016	MAINT-DATA PROC EQP	(4)
5330017	MAINT-DATA SOFTWARE	(86)
5330018	MAINT-AUTO REPAIRS	(46)
5340020	RENT-EQUIPMENT	(487)
5340078	RENT-DATA-LIC SOFT	(139)
5350001	UTIL-INTERNET PROVID	(55)
5350002	UTIL-DATA LINE/CIRCT	(9)
5350004	UTIL-TELEPHONE SERV	(444)
5350006	UTIL-MAIL/DEL/POST	(5,254)
<b>Total:</b>		<b>\$(7,006)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(268)
5410006	SUP-COMPUTER	(240)
5410015	SUP-AUTO	(41)
5410031	SUP-REP/MNT SUP-AUTO	(12)
5410035	SUP-SOFTWARE	(114)
<b>Total:</b>		<b>\$(675)</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(72)
5510400	PROF SERV-OTHER	(86)
<b>Total:</b>		<b>\$(158)</b>

**Form 6498 — 262 - Compulsory Adjustments**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	441,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$441,358</b>

**EXPENDITURES**

	Amount
Salaries	277,817
Other Compensation	(9,400)
Related Benefits	172,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$441,358</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>\$441,358</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.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Shortfalls and Adjustments.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE LIBRARY  
 PROGRAM: LIBRARY SERVICES  
 FISCAL YEAR: 2022-2023

CONTINUATION BUDGET PACKAGE

CB-6-1  
 COMPULSORY CONTINUATION  
 (9/93)  
 AFS AGY: 262

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES						TOTAL NEED FOR FY 2022-2023
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment	27th Period Adjustment	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
		FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023		FY 2022-2023
SALARIES:								
2100 Regular Salaries	5110010	2,432,376	111,402	56,323	-	100,002	267,727	2,700,103
2120 Salaries-Class - Ter	5110020	2,159	-	-	-	-	-	2,159
2130 Unclassified Salarie	5110025	126,064	379	-	4,668	5,043	10,090	136,154
<b>TOTAL SALARIES</b>		<b>2,560,599</b>	<b>111,781</b>	<b>56,323</b>	<b>4,668</b>	<b>105,045</b>	<b>277,817</b>	<b>2,838,416</b>
OTHER COMPENSATION								
2200 Wages	5120010	20,700	9,300	-	-	1,200	10,500	31,200
2210 Student Wages	5120035	30,300	(19,900)	-	-	-	(19,900)	10,400
<b>TOTAL COMPENSATION</b>		<b>51,000</b>	<b>(10,600)</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>(9,400)</b>	<b>41,600</b>
RELATED BENEFITS:								
2300 State Retirement	5130010	1,001,093	42,761	-	-	41,753	84,514	1,085,607
2310 Teachers Retiremer	5130020	20,008	(685)	-	-	773	88	20,096
2345 Post Retirement	5130050	375,000	-	-	-	-	-	375,000
2350 F.I.C.A. Tax	5130055	3,749	(1,269)	-	-	99	(1,170)	2,579
2360 Medicare Tax	5130060	37,159	2,315	-	-	1,580	3,895	41,054
2370 Unemployment	5130065	-	-	-	-	-	-	-
2380 Group Insurance	5130070	343,007	85,617	-	-	-	85,617	428,624
2410 Fringe Benefits	5130090	2,703	(108)	-	-	105	(3)	2,700
<b>TOTAL RELATED BENEFITS</b>		<b>1,782,719</b>	<b>128,631</b>	<b>-</b>	<b>-</b>	<b>44,310</b>	<b>172,941</b>	<b>1,955,660</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>								
		<b>4,394,318</b>	<b>229,812</b>	<b>56,323</b>	<b>4,668</b>	<b>150,555</b>	<b>441,358</b>	<b>4,835,676</b>

**Form 6492 — 262 - CB8-1- Data Processing Equipment**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	37,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,200</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	37,200
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,200</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>\$37,200</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>	We need to do routine maintenance as well as upgrades, including getting a replacement SAN, upgrading USBs and external drives, and maintenance of the server room to provide venting.
<b>Cite performance indicators for the adjustment.</b>	Affects all indicators since the library is heavily dependent upon technology. Most heavily affected are 1.1 number of items loaned from State Library collections, 1.2 number of reference inquiries, and 1.5 number of uses of State Library wireless connectivity.
<b>What would the impact be if this is not funded?</b>	Upgrade and maintenance of OSL servers and storage is critical to library operations. When network storage goes down, it affects all users: staff are unable to do their routine work and State Library users are unable to use library resources. It affects all staff work and leads to recreation of files and loss of efficiency.
<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) required to retain federal funding.

**Form 6493 — 262 - CB8-3 Library Materials**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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>	Library materials must be purchased every year. The State Library has not been able to purchase new materials and keep up with ongoing collections purchases because of cuts. There are now gaps in our collections that can never be filled because the materials are no longer in print. There are Louisiana authors whose books will never be added to the collection because they are no longer in print. The premier collection of Louisiana materials in the State Library is deteriorating without added funding. Magazines and newspaper subscriptions have been cancelled; electronic resources not renewed. Without a materials budget, we cannot meet the needs of state agencies for current and relevant information, nor can we provide materials to the public libraries. This funding request will allow the State Library to buy materials for one year, but will not fill the gaps created by cuts in prior years.
<b>Cite performance indicators for the adjustment.</b>	Unless there is an adequate budget for library materials, usage of the State Library will decrease and we will not have the necessary materials to answer research questions or to provide information to the libraries and the public. The quality and size of the State Library collection has a statewide impact. Affects indicators 1.1 and 1.2 which are number of items loaned from the State Library collection and number of reference queries handled.
<b>What would the impact be if this is not funded?</b>	State agencies will not have access to the latest information needed to perform their jobs effectively. Public libraries would not have access to materials that they are not able to buy for themselves. Many unique Louisiana materials will be lost forever to posterity. The premier and best collection of Louisiana authors in the State will be denigrated further. The Talking Books and Braille Library will not have necessary resources available for Louisiana's blind and physically handicapped 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 contributes to the Maintenance of Effort (MOE) required to retain federal funding.

**Form 6494 — 262 - CB8-4 Statewide Electronic Resources**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	475,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(300,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</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	175,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$175,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</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>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(300,000)
<b>Total:</b>	<b>\$(300,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Electronic resources, including Homework Louisiana, were used over 20 million times in FY2020-21. These resources are being used more than ever because of the pandemic which has also attracted many new users, thus increasing the number of people using the service as well as the number of times individuals are using it. One of the primary roles that our libraries play within their local communities is as a partner to their local school systems. This has been highlighted and enhanced during the pandemic due to the great need of the school systems to make sure their students and teachers have what they need. Our public libraries make sure that they always have supplemental resources available to support and meet the needs of students, parents, and teachers year round. These online resources are the most important way that libraries support the school system, and parents, teachers, and children are relying on them to an unprecedented degree for students (from K through university students) to be able to continue and complete coursework, to attend school from home, to be tutored with our online tutoring program, etc. (Justification continued in attachment.)
<b>Cite performance indicators for the adjustment.</b>	This affects performance indicator 2.1 number of electronic database searches, 2.2 number of items loaned among public libraries, 2.5 number of online tutoring engagements, and 5.1 percentage of public library satisfaction with OSL services.
<b>What would the impact be if this is not funded?</b>	We can lose federal funding if we cannot find the match and public libraries lose the money to provide assistance. We may not have the money to continue providing the electronic resources resulting in cuts to Homework Louisiana and other resources. Without the electronic resources, users will not have access to current information, students will not have the critical tutoring help offered and access to resources necessary for reports and assignments, researchers and consumers will lose valuable information, etc.
<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>	This money is used for statewide electronic resources which provides a match for the federal Institute of Museum and Library Services (IMLS) Library Services and Technology Act (LSTA) Grant. For every \$2 in federal funds, the State Library must match it with \$1 in state funds.
<b>Additional information or comments.</b>	Funding this request also contributes to the Maintenance of Effort (MOE) required to retain federal funding.

**262 – CB8-4 Statewide Electronic Resources**

- Electronic resources, including Homework Louisiana, were used over **20 million** times in FY2020-21. These resources are being used more than ever because of the pandemic which has also attracted many new users, thus increasing the number of people using the service as well as the number of times individuals are using it. One of the primary roles that our libraries play within their local communities is as a partner to their local school systems. This has been highlighted and enhanced during the pandemic due to the great need of the school systems to make sure their students and teachers have what they need. Our public libraries make sure that they always have supplemental resources available to support and meet the needs of students, parents, and teachers year round. These online resources are the most important way that libraries support the school system, and parents, teachers, and children are relying on them to an unprecedented degree for students (from K through university students) to be able to continue and complete coursework, to attend school from home, to be tutored with our online tutoring program, etc.
- Local school systems and DOE rely on their partnerships with the libraries in their communities to ensure all of their students have access to resources to help them in their schoolwork. There have been regular calls with DOE and local school systems regarding the online resources that the State Library provides to the libraries and how they can maximize the benefit of those resources to their students. In some cases, teachers are creating lesson plans around the online resources we make available at public libraries because many of their students do not have access to any other resources and the ones we provide are high quality.
- Based on the high usage of our online resources like Homework Louisiana and conversations they are having with educators about how much students in their communities are currently using these resources, state senators and legislators and their staff are calling the public libraries regarding these electronic resources and asking what it would take to expand them (to purchase additional online resources). The message from these lawmakers and educators to the public libraries which are passed on to the State Library is that the students are using electronic resources more than ever, and it is noticeable that the State Library no longer provides the amount of online resources that we once provided because we have been unable to get funding restored in this area. The electronic resources we currently provide are the bare minimum that a state library agency should provide and in this area we fall short of providing what is needed to libraries, teachers, and students.
- These resources provide free homework help, job resources, languages, consumer information, health and medical information, newspapers, magazines, children’s and teens books, etc. to all of Louisiana’s citizens at an 8-to-1 cost savings to the state.
- This funding will restore this item to our budget and eliminate the need for the public libraries to try to find local funding to pay a portion of the cost of these services in order for them to continue to have them.
- The libraries currently contribute \$300,000 of their local parish dollars to the cost of the electronic resources, with each library paying a portion. We reluctantly put this funding structure in place because it was the only way we could meet our federal match to be able to receive federal LSTA funds. Had we not done this we would not have met the federal requirements and would have lost even more federal funds than we have already lost. But we would like to stop using local parish funds for a program that the State Library should 100% fund.

**Form 6495 — 262 - CB8-5 - OSL Website**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</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	10,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</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>	We need to upgrade the State Library website and design to be more user friendly and accessible given this is a main gateway for many users to State Library services, especially our electronic resources, during the pandemic. The free software package that was used, Joomla, is a very old version and to upgrade requires a complete overhaul of the website.
<b>Cite performance indicators for the adjustment.</b>	This affects 1.1 number of items loaned from State Library collections.
<b>What would the impact be if this is not funded?</b>	Website design and usability is an important part of providing library service. The current website has not been updated in over 12 years and is unappealing and outdated. Users also have trouble finding critical resources on our website, and an outdated website does not instill confidence in library users that the information provided on the site is current and up-to-date.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	The funding request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

**Form 6496 — 262 - CB8-6 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 FY2021-22. 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 6967 — 262 - CB8-2 - Software**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,700</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	50,700
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,700</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>\$50,700</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>	To remain compliant, software must be updated and many licenses renewed annually. The State Library hosts an email system for the public libraries, as well as its own staff and needs to upgrade exchange licenses and migrate from Exchange 2013 to current version. We need to upgrade the virtual and physical servers operating systems to new SA dependencies, upgrade Windows server client access licenses, and migrate domain controller and active directory to support Windows 10. If software and licenses aren't updated, it leaves the network vulnerable to cyber attacks.
<b>Cite performance indicators for the adjustment.</b>	The strength and security of the network affect all areas of performance.
<b>What would the impact be if this is not funded?</b>	The software becomes outdated and we become out of compliance with technology standards. It leaves the network vulnerable to spam, hacking, and other cyberattacks.
<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) required to retain federal funding.

**Form 7008 — 262 - CB8-7 - Computer Supplies**

**2621 - Library Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	12,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,100</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>\$12,100</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 represents costs for computer and technology supplies, including miscellaneous tech tools and hardware such as mice, keyboards, web cameras, headsets, screen protectors and cleaners, etc. This also includes costs for an air conditioner unit compressor for the server room to keep servers from overheating and having to be replaced and a laminator with laminating supplies for our duplication department.
<b>Cite performance indicators for the adjustment.</b>	Affects all performance indicators since the library is heavily dependent on technology. Affects performance indicators for public libraries since they are heavily dependent upon State Library resources and support including the email system, statewide electronic resources, and consulting work.
<b>What would the impact be if this is not funded?</b>	Computer and technology supplies break and can't be replaced affecting staff work performance and efficiency. We don't have computer and technology supplies for patron computers so users are unable to come in and get the resources they need and expect. Servers overheat which means the network goes down and users can't get the resources they need.
<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) required to retain federal funding.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,940,493	1,941,838	—	5,882,331
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	390,000	(300,000)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$8,661,371</b>
Salaries	2,560,599	277,817	—	2,838,416
Other Compensation	51,000	(9,400)	—	41,600
Related Benefits	1,782,719	172,941	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>\$4,835,676</b>
Travel	12,926	—	—	12,926
Operating Services	291,854	87,900	—	379,754
Supplies	28,117	12,100	—	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>
Other Charges	2,156,582	279,044	—	2,435,626
Debt Service	—	—	—	—
Interagency Transfers	950,575	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,386,201</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$8,661,371</b>
Classified	47	—	—	47
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>48</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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,940,493	1,941,838	—	5,882,331
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	390,000	(300,000)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$8,661,371</b>
Salaries	2,560,599	277,817	—	2,838,416
Other Compensation	51,000	(9,400)	—	41,600
Related Benefits	1,782,719	172,941	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>\$4,835,676</b>
Travel	12,926	—	—	12,926
Operating Services	291,854	87,900	—	379,754
Supplies	28,117	12,100	—	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>
Other Charges	2,156,582	279,044	—	2,435,626
Debt Service	—	—	—	—
Interagency Transfers	950,575	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,386,201</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$8,661,371</b>
Classified	47	—	—	47
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>48</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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,940,493	1,941,838	—	3,000,000	8,882,331
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	390,000	(300,000)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>
Salaries	2,560,599	277,817	—	—	2,838,416
Other Compensation	51,000	(9,400)	—	—	41,600
Related Benefits	1,782,719	172,941	—	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>—</b>	<b>\$4,835,676</b>
Travel	12,926	—	—	—	12,926
Operating Services	291,854	87,900	—	—	379,754
Supplies	28,117	12,100	—	—	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>
Other Charges	2,156,582	279,044	—	3,000,000	5,435,626
Debt Service	—	—	—	—	—
Interagency Transfers	950,575	—	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$6,386,201</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>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>
Classified	47	—	—	—	47
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	390,000	(300,000)	—	—	90,000
<b>Total:</b>	<b>\$390,000</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,940,493	1,941,838	—	3,000,000	8,882,331
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	390,000	(300,000)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	2,689,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>
Salaries	2,560,599	277,817	—	—	2,838,416
Other Compensation	51,000	(9,400)	—	—	41,600
Related Benefits	1,782,719	172,941	—	—	1,955,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>—</b>	<b>\$4,835,676</b>
Travel	12,926	—	—	—	12,926
Operating Services	291,854	87,900	—	—	379,754
Supplies	28,117	12,100	—	—	40,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$432,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>
Other Charges	2,156,582	279,044	—	3,000,000	5,435,626
Debt Service	—	—	—	—	—
Interagency Transfers	950,575	—	—	—	950,575
<b>TOTAL OTHER CHARGES</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$6,386,201</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>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>
Classified	47	—	—	—	47
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	390,000	(300,000)	—	—	90,000
<b>Total:</b>	<b>\$390,000</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6364 — 262 - State Aid to Public Libraries**

**2621 - Library Services**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>3,000,000</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	—	3,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>3,000,000</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>3,000,000</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
<p><b>Explain need for the new or expanded service.</b></p>	<p>State Aid to Public Libraries is funding passed directly from the State Library to public libraries on a per capita basis; the State Library takes none of the funding. The funds are critical to the parish libraries and offer a big return on investment because they are used by public libraries specifically for library materials and technology updates, including Internet service and connections, wifi connections and networks, new computers and equipment to serve the public, wireless hotspots, maintenance of hardware, software, online catalogs, etc. The pandemic has brought awareness to a problem that libraries have been trying to mitigate for the last 10 years—the great digital divide in Louisiana in terms of not only the lack of high speed internet access needed to function in the modern world, but also the lack of skills and tools necessary to participate in the digital age. The State Library and public libraries have cited this problem for years as we worked to provide as much connectivity as possible to citizens through the public libraries, and because of the pandemic, it has now become readily apparent to everyone else that in Louisiana a large portion of our state lacks broadband access with nearly 25% of our citizens still unable to get home Internet access. We have heard from many parish presidents and other local officials from rural parishes saying that their public library is the ONLY place for free Internet access in their parish, and they are grateful. During the pandemic, libraries used the federal funds received from CARES and ARPA to further expand wifi signals and connections around their buildings and to parking lots, circulate wifi hotspots, laptops, and tablets to their communities, as well as increase online tutorials and trainings, but they cannot keep up with the demand for these services and can only do so much with their limited resources. Public library usage, including use of the Internet and digital resources, has grown rapidly while at the same time State Library funding and staffing has decreased. When the State Library cannot provide a needed service to public libraries, they have to pay an outside source to provide it. We've heard more than ever before about the strain this puts on local library budgets. We hear from many parishes that they have not been able to maintain their technological infrastructure nor meet the high demands of their users due to the cuts at the State Library that directly impact their local budgets. For example, we have heard from many parishes that they have not been able to maintain their technological infrastructure nor meet the high demands of their users due to the cuts at the State Library that directly impact their local budgets. Many state and federal offices have closed outlets, and their services have moved entirely online, while at the same time the citizens most likely to need these services do not have the physical resources (computers, internet access, printers) and/or the knowledge and tech skills necessary to navigate and complete online forms. These people now come to the public libraries for help which puts a further strain on their budgets. At the same time the state has cut funding for resources to support these services, the demand has increased for them. Local governments (public libraries) have had to assume these costs as well because of state cuts. State Aid funds are critical and are a big bang for our buck because they are used by public libraries specifically for library materials and technology updates, including upgrading Internet connections, wifi connections, electronic resources, etc. and cannot be used for anything else. All of these areas are crucial to Louisiana communities, especially during the pandemic, and help to offset the cost to local governments as a result of other State Library budget cuts. With Hurricanes Laura and now Ida impacting our state, the public libraries remain essential to recovery efforts, providing online and remote services, serving evacuees in their parishes, providing power, printing, faxing, and internet to those without it, assisting those applying for assistance, offering story times and other activities for children, and much more. In short, the public libraries are doing more and more as a result of budget cuts at the state level in many areas, and these funds would be a direct injection at the local level to provide relief and offset those losses.</p>

Question	Narrative Response
<b>How will it help fulfill the program's mission?</b>	Many parishes have not been able to maintain their technological infrastructure nor meet the high demands of their users due to the cuts at the State Library that directly impact their local budgets. State offices have closed and their services are online, but citizens don't have the physical resources (computers, internet access, printers) and/or the knowledge and skills necessary to navigate and complete online forms. Again, even more important during this time when citizens need access to online school and work, as well as recovery assistance from the hurricanes. This funding fulfills the State Library's mission of building an informed, educated, literate, and employable citizenry of lifelong learners. Funding this program also contributes to the Maintenance of Effort (MOE) required to retain federal funding.
<b>Who will be the principal users?</b>	Louisiana citizens
<b>Who will primarily benefit from the service?</b>	Louisiana public libraries and Louisiana citizens
<b>What strategic objectives are affected?</b>	Increase usage of public libraries by 5% by 2025.
<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 services throughout the state via greater cooperation and/or use of technology. Increase state aid to public libraries to return it to where it was 12 years ago so that libraries can update their technology and buy new library materials.
<b>Additional information or comments.</b>	State Aid to Public Libraries affects all aspects of public library services since they are heavily dependent upon adequate technology and current collection resources.



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,642,856	3,940,493	1,941,838	—	3,000,000	8,882,331	4,941,838
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,094	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	390,000	390,000	(300,000)	—	—	90,000	(300,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,274,887	2,689,040	—	—	—	2,689,040	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	390,000	390,000	(300,000)	—	—	90,000	(300,000)
<b>Total:</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$(300,000)</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,225,444	2,560,599	277,817	—	—	2,838,416	277,817
Other Compensation	17,059	51,000	(9,400)	—	—	41,600	(9,400)
Related Benefits	1,590,184	1,782,719	172,941	—	—	1,955,660	172,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,832,688</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>—</b>	<b>\$4,835,676</b>	<b>\$441,358</b>
Travel	3,045	12,926	—	—	—	12,926	—
Operating Services	216,295	291,854	87,900	—	—	379,754	87,900
Supplies	24,489	28,117	12,100	—	—	40,217	12,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,829</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$432,897</b>	<b>\$100,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,931</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>	<b>—</b>
Other Charges	4,994,407	2,156,582	279,044	—	3,000,000	5,435,626	3,279,044
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	905,983	950,575	—	—	—	950,575	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,900,390</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$6,386,201</b>	<b>\$3,279,044</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>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>48</b>	<b>—</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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,642,856	3,940,493	1,941,838	—	3,000,000	8,882,331	4,941,838
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	672,094	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	390,000	390,000	(300,000)	—	—	90,000	(300,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,274,887	2,689,040	—	—	—	2,689,040	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	390,000	390,000	(300,000)	—	—	90,000	(300,000)
<b>Total:</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$(300,000)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,225,444	2,560,599	277,817	—	—	2,838,416	277,817
Other Compensation	17,059	51,000	(9,400)	—	—	41,600	(9,400)
Related Benefits	1,590,184	1,782,719	172,941	—	—	1,955,660	172,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,832,688</b>	<b>\$4,394,318</b>	<b>\$441,358</b>	<b>—</b>	<b>—</b>	<b>\$4,835,676</b>	<b>\$441,358</b>
Travel	3,045	12,926	—	—	—	12,926	—
Operating Services	216,295	291,854	87,900	—	—	379,754	87,900
Supplies	24,489	28,117	12,100	—	—	40,217	12,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,829</b>	<b>\$332,897</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$432,897</b>	<b>\$100,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,931</b>	<b>\$6,597</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,597</b>	<b>—</b>
Other Charges	4,994,407	2,156,582	279,044	—	3,000,000	5,435,626	3,279,044
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	905,983	950,575	—	—	—	950,575	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,900,390</b>	<b>\$3,107,157</b>	<b>\$279,044</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$6,386,201</b>	<b>\$3,279,044</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>\$9,979,838</b>	<b>\$7,840,969</b>	<b>\$820,402</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$11,661,371</b>	<b>\$3,820,402</b>
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>48</b>	<b>—</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>



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# Addenda



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