

Agency Budget Request

FISCAL YEAR 2021–2022



Culture Recreation and Tourism

262 — Office of the State Library of Louisiana



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	25
2621 - Library Services	25
Source of Funding Summary	33
Agency Overview	33
Source of Funding Detail	34
Interagency Transfers	34
Fees & Self-Generated	36
Federal Funds	40
Expenditures by Means of Financing	44
Existing Operating Budget	44
Total Request	46
Revenue Collections/Income	47
Interagency Transfers	47
Fees & Self-Generated	48
Federal Funds	49
Justification of Differences	50
Schedule of Requested Expenditures	52
2621 - Library Services	52
Continuation Budget Adjustments	57
Agency Summary Statement	58
Total Agency	58
Continuation Budget Adjustments - Summarized	61
Program Summary Statement	72
2621 - Library Services	72
Continuation Budget Adjustments - by Program	75

Form 1986 — FY22 Non-Recurring Carryforwards	75
Form 1988 — FY22 Standard Inflation	77
Form 3851 — 262 - Inflation Reversal	79
Form 3429 — 262 - Compulsory Adjustments	81
Form 2688 — 262 - CB8-2 Maintenance - Data Software	84
Form 2721 — 262 - CB8-1 Rentals - Data Processing Equipment (2850)	88
Form 2847 — 262 - CB8-3 Library Materials	92
Form 2851 — 262 - CB8-4 Statewide Electronic Resources	96
Form 2854 — 262 - CB8-5 Integrated Library System (ILS)	100
Form 2856 — 262 - CB8-6 Means of Finance Swap	104
Form 2858 — 262 - CB8-7 Replace Lost Federal Funds	108
Technical and Other Adjustments	113
Agency Summary Statement	114
Total Agency	114
Program Breakout	115
Program Summary Statement	116
2621 - Library Services	116
New or Expanded Requests	117
Agency Summary Statement	118
Total Agency	118
Program Summary Statement	120
2621 - Library Services	120
Form 2404 — 262 - State Aid to Public Libraries	122
Total Request Summary	127
Agency Summary Statement	128
Total Agency	128
Program Summary Statement	131
2621 - Library Services	131
Addenda	135
Interagency Transfers	136

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: P.O. Box 131
BUDGET UNIT: Office of State Library Baton Rouge, Louisiana
SCHEDULE NUMBER: 06-262 ZIP CODE: 70821-131
TELEPHONE NUMBER: (225) 342-3547 WEB ADDRESS: http://www.state.lib.la.us

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins Undersecretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Rebecca Hamilton</i></u> PRINTED NAME/TITLE: <u>Rebecca Hamilton, Assistant Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>rhamilton@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Rebecca Hamilton</u> TITLE: <u>Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-4923</u> EMAIL ADDRESS: <u>rhamilton@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____</p>

Operational Plan

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-262 OFFICE OF STATE LIBRARY

**OPERATIONAL PLAN
FY2021-2022**

**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.

FY 2021-22

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

AGENCY NUMBER AND NAME: 06-262 - Office of 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:

FY2021-2022

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 Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education

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

Louisiana: Vision 2020 Link: N/A

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21892	K	Number of items loaned from State Library Collections	16,000	10,203	13,000	10,000	9,000		
1263	K	Number of reference inquiries at the State Library	8,500	7,042	6,500	7,750	7,000		
22339	K	Number of attendees at annual LA Book Festival	20,000	26,274	22,000	26,000	22,000		
25412	K	Number of digital public documents added to the Digital Archive	2,000	305	1,100	425	300		
25413	K	Number of uses of State Library wireless connectivity	60,000	216,427	145,000	220,000	132,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 ACTIVITY:
 STATE OBJECTIVE:

Library Services
 State Library Services to Government & Citizens
 Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21896	K	Number of electronic database searches	6,000,000	23,838,121	2,500,000	24,000,000	25,000,000		
21891	K	Number of items loaned among public libraries	57,500	44,208	50,000	50,000	45,000		
21899	K	Number of uses of public access computers in public libraries	3,500,000	2,680,260	3,500,000	3,500,000	3,000,000		
25414	K	Number of uses of public library wireless hotspots	4,000,000	3,398,351	3,750,000	4,000,000	3,500,000		
24337	K	Number of online tutoring engagements (Renamed from online tutoring sessions)	55,000	87,536	60,000	92,500	90,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education, Economic Growth, Children and Families

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.

Louisiana: Vision 2020 Link: N/A

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21894	K	Number of libraries receiving consultations and site visits	20	11	20	15	10		
14869	K	Number of workshops held	125	107	125	130	125		
14870	K	Number of attendees at workshops	3,000	2,429	3,000	2,500	2,500		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A
 ACTIVITY:
 STATE OBJECTIVE:

Library Services
 State Library Services to Special Populations
 Education, Economic Growth, Children and Families

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.

Louisiana: Vision 2020 Link: N/A

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	E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
20735	K	Number of participants in Summer Reading Program	90,000	87,592	90,000	90,000	90,000		
21895	K	Number of participants in LA Readers' Choice Program (Renamed from LA Young Readers' Choice Program)	22,500	23,341	22,500	24,000	22,500		
New	K	Number of books read by LA Readers' Choice Program participants	70,000	68,353	70,000	70,000	70,000		
21898	K	Number of items loaned to persons with visual or physical disabilities. (Renamed from blind and physically handicapped)	165,000	160,945	170,000	170,000	160,000		

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library
 PROGRAM ID: A Library Services
 ACTIVITY: State Library Services to Public Libraries
 STATE OBJECTIVE: Education, Economic Growth, Children and Families

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

Louisiana: Vision 2020 Link: N/A

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21897	K	Percentage of public libraries satisfied with OSL services	85	*N/A	90	85	90		
25415	K	Number of public library technology support incidents handled	400	207	325	250	200		

*The annual survey was postponed due to the COVID-19 pandemic and library closures.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

CONTACT PERSON(S):

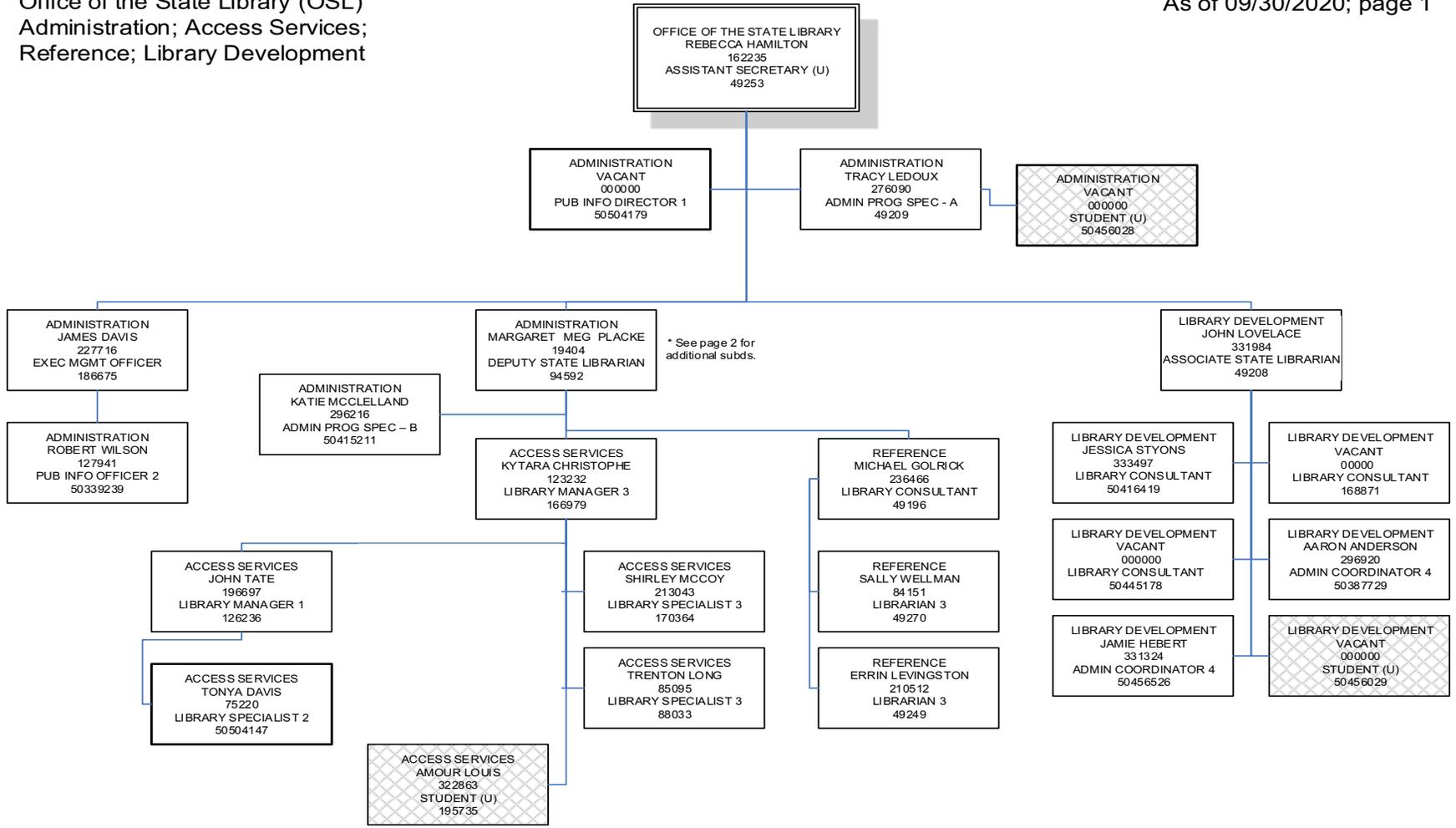
NAME: Rebecca Hamilton
TITLE: State Librarian
TELEPHONE: (225) 342-4923
FAX: (225) 342-3547
E-MAIL: rhamilton@slol.lib.la.us

NAME: Meg Placke
TITLE: Deputy State Librarian
TELEPHONE: (225) 342-4923
FAX: (225) 342-3547
E-MAIL: mplacke@slol.lib.la.us

NAME: John Lovelace
TITLE: Associate State Librarian
TELEPHONE: (225) 342-4923
FAX: (225) 342-3547
E-MAIL: jlovelace@slol.lib.la.us

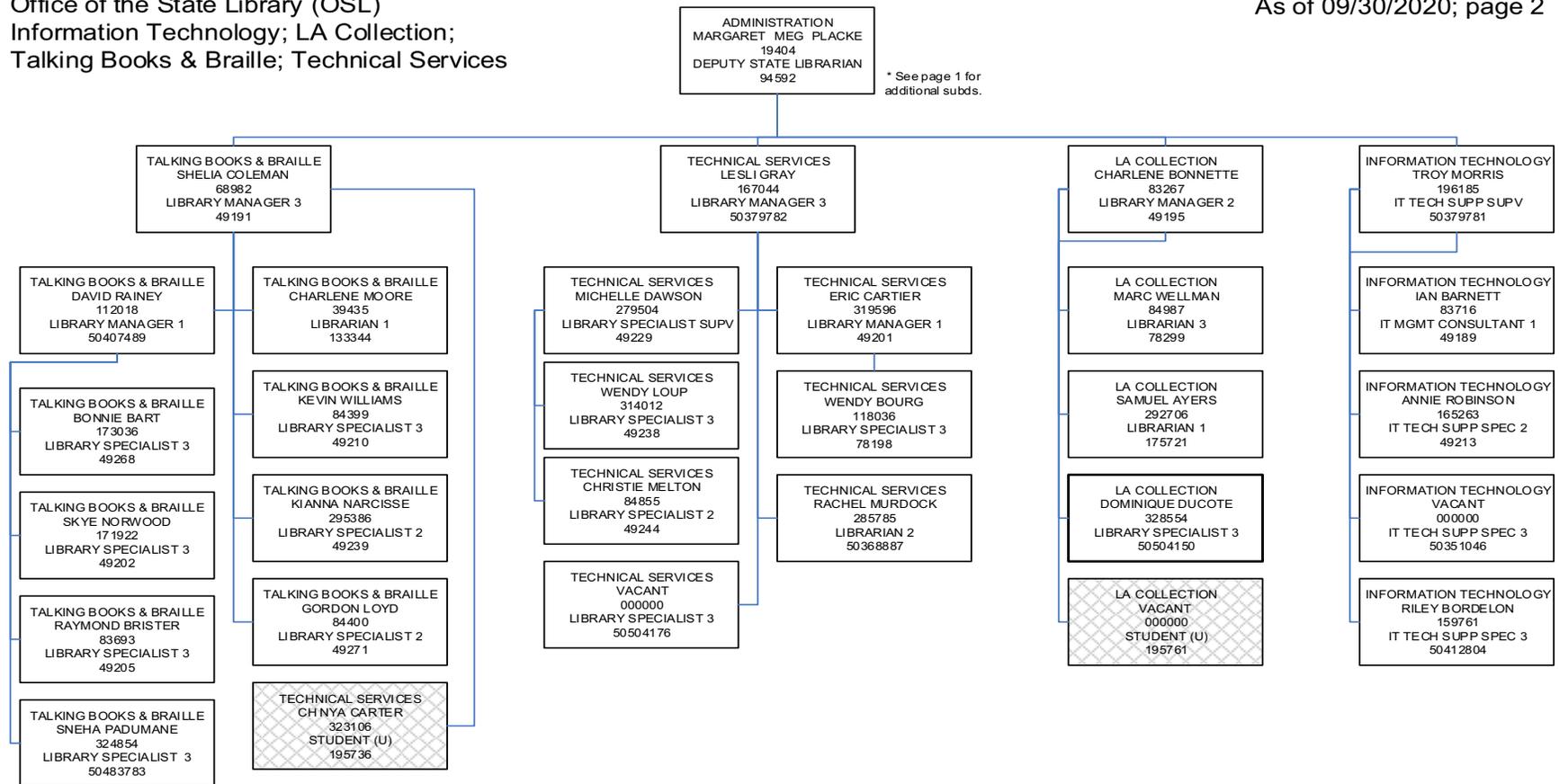
Office of the State Library (OSL)
Administration; Access Services;
Reference; Library Development

As of 09/30/2020; page 1



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

As of 09/30/2020; page 2



* See page 1 for additional subs.



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,435,087	3,648,817	8,779,362	5,130,545	140.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	50,467	390,000	90,000	(300,000)	(76.92)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,742,753	2,689,040	2,689,040	—	—
TOTAL MEANS OF FINANCING	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109	53.11%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	50,467	390,000	90,000	(300,000)	(76.92)%
Total:	\$50,467	\$390,000	\$90,000	\$(300,000)	(76.92)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,202,705	2,352,762	2,810,899	458,137	19.47%
Other Compensation	24,353	51,000	20,800	(30,200)	(59.22)%
Related Benefits	1,581,306	1,720,947	1,880,858	159,911	9.29%
TOTAL PERSONAL SERVICES	\$3,808,364	\$4,124,709	\$4,712,557	\$587,848	14.25%
Travel	7,724	12,926	12,926	—	—
Operating Services	240,023	291,854	395,910	104,056	35.65%
Supplies	23,380	28,117	30,117	2,000	7.11%
TOTAL OPERATING EXPENSES	\$271,128	\$332,897	\$438,953	\$106,056	31.86%
PROFESSIONAL SERVICES	\$609	\$6,597	\$6,597	—	—
Other Charges	1,999,324	2,161,421	5,476,626	3,315,205	153.38%
Debt Service	—	—	—	—	—
Interagency Transfers	923,036	923,669	923,669	—	—
TOTAL OTHER CHARGES	\$2,922,359	\$3,085,090	\$6,400,295	\$3,315,205	107.46%
Acquisitions	47,283	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,283	—	—	—	—
TOTAL EXPENDITURES	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109	53.11%

Agency Positions

Classified	47	47	47	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	48	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	48	48	48	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,435,087	3,648,817	8,779,362	5,130,545
Interagency Transfers	821,436	821,436	—	(821,436)
Fees & Self-Generated	50,467	390,000	90,000	(300,000)
Federal Funds	2,742,753	2,689,040	2,689,040	—
Total:	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	166,000	166,000
5110010	SAL-CLASS-TO-REG	2,063,446	2,177,672	2,518,834	341,162
5110015	SAL-CLASS-TO-OT	3,018	—	—	—
5110020	SAL-CLASS-TO-TERM	18,549	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,691	175,090	126,065	(49,025)
Total Salaries:		\$2,202,705	\$2,352,762	\$2,810,899	\$458,137

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120035	STUDENT LABOR	24,353	51,000	20,800	(30,200)
Total Other Compensation:		\$24,353	\$51,000	\$20,800	\$(30,200)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	46,000	46,000
5130010	RET CONTR-STATE EMP	861,680	958,148	1,032,362	74,214
5130020	RET CONTR-TEACHERS	18,841	19,401	19,721	320
5130050	POSTRET BENEFITS	376,821	393,000	360,156	(32,844)

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	1,510	1,234	1,290	56
5130060	MEDICARE TAX	29,881	33,298	38,654	5,356
5130065	UNEMPLOYMENT BENEFIT	709	—	—	—
5130070	GRP INS CONTRIBUTION	289,510	313,163	379,975	66,812
5130090	TAXABLE FRINGE BEN	2,354	2,703	2,700	(3)
Total Related Benefits:		\$1,581,306	\$1,720,947	\$1,880,858	\$159,911

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	172	175	175	—
5210015	IN-STATE TRAVEL-CONF	1,509	2,497	2,497	—
5210020	IN-STATE TRAV-FIELD	2,333	2,640	2,640	—
5210055	OUT-OF-STTRV-CONF	3,710	7,614	7,614	—
Total Travel:		\$7,724	\$12,926	\$12,926	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	589	150	150	—
5310004	SERV-BANK FEES	37	—	—	—
5310005	SERV-PRINTING	2,516	3,364	3,364	—
5310010	SERV-DUES & OTHER	13,798	5,672	5,672	—
5330008	MAINT-EQUIPMENT	3,162	1,205	1,205	—
5330016	MAINT-DATA PROC EQP	7,959	250	250	—
5330017	MAINT-DATA SOFTWARE	7,173	3,197	3,197	—
5330018	MAINT-AUTO REPAIRS	781	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	—	80,263	80,263
5340020	RENT-EQUIPMENT	18,858	20,294	20,294	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	—	—	23,793	23,793
5340078	RENT-DATA-LIC SOFT	7,421	5,653	5,653	—
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,280	—
5350002	UTIL-DATA LINE/CIRCT	352	385	385	—
5350004	UTIL-TELEPHONE SERV	18,409	18,500	18,500	—
5350006	UTIL-MAIL/DEL/POST	156,691	230,904	230,904	—
Total Operating Services:		\$240,023	\$291,854	\$395,910	\$104,056

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,000	2,000
5410001	SUP-OFFICE SUPPLIES	7,964	11,367	11,367	—
5410006	SUP-COMPUTER	9,968	10,000	10,000	—
5410015	SUP-AUTO	1,074	1,700	1,700	—
5410031	SUP-REP/MNT SUP-AUTO	58	950	950	—
5410035	SUP-SOFTWARE	3,952	4,100	4,100	—
5410036	SUP-FUELTRAC	364	—	—	—
Total Supplies:		\$23,380	\$28,117	\$30,117	\$2,000

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,000	—
5510400	PROF SERV-OTHER	609	3,597	3,597	—
Total Professional Services:		\$609	\$6,597	\$6,597	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	21,000	21,000
5610002	LOC AID-LOCAL GOVT	—	—	3,000,000	3,000,000
5610003	OTHER PUBLIC ASST	1,541,032	2,082,621	2,276,826	194,205
5620012	MISC-NON EE COMP	420,058	—	—	—
5620063	MISC-OPERATNG SVCS	2	—	—	—
5620064	MISC-PROF SVCS	6,630	8,800	8,800	—
5620068	MISC-ACQ/MAJ REP OTH	31,601	70,000	170,000	100,000
Total Other Charges:		\$1,999,324	\$2,161,421	\$5,476,626	\$3,315,205

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	22,000	29,000	29,000	—
5950007	IAT-PRINTING	81	100	100	—
5950017	IAT-INSURANCE	78,000	82,627	82,627	—
5950023	IAT-OTHER MAINTENANC	685,955	674,309	674,309	—
5950057	IAT-CAP POL-BLD SEC	—	137,333	137,333	—
5950058	IAT-TECH SVCS	—	300	300	—
5950400	IAT-MISCELLANEOUS	137,000	—	—	—
Total Interagency Transfers:		\$923,036	\$923,669	\$923,669	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	47,283	—	—	—
Total Acquisitions:		\$47,283	—	—	—
Total Agency Expenditures:		\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,435,087	3,648,817	8,779,362	5,130,545	140.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	50,467	390,000	90,000	(300,000)	(76.92)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,742,753	2,689,040	2,689,040	—	—
TOTAL MEANS OF FINANCING	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109	53.11%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	50,467	390,000	90,000	(300,000)	(76.92)%
Total:	\$50,467	\$390,000	\$90,000	\$(300,000)	(76.92)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,202,705	2,352,762	2,810,899	458,137	19.47%
Other Compensation	24,353	51,000	20,800	(30,200)	(59.22)%
Related Benefits	1,581,306	1,720,947	1,880,858	159,911	9.29%
TOTAL PERSONAL SERVICES	\$3,808,364	\$4,124,709	\$4,712,557	\$587,848	14.25%
Travel	7,724	12,926	12,926	—	—
Operating Services	240,023	291,854	395,910	104,056	35.65%
Supplies	23,380	28,117	30,117	2,000	7.11%
TOTAL OPERATING EXPENSES	\$271,128	\$332,897	\$438,953	\$106,056	31.86%
PROFESSIONAL SERVICES	\$609	\$6,597	\$6,597	—	—
Other Charges	1,999,324	2,161,421	5,476,626	3,315,205	153.38%
Debt Service	—	—	—	—	—
Interagency Transfers	923,036	923,669	923,669	—	—
TOTAL OTHER CHARGES	\$2,922,359	\$3,085,090	\$6,400,295	\$3,315,205	107.46%
Acquisitions	47,283	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,283	—	—	—	—
TOTAL EXPENDITURES	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109	53.11%

Program Positions

Classified	47	47	47	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	48	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	48	48	48	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,435,087	3,648,817	8,779,362	5,130,545
Interagency Transfers	821,436	821,436	—	(821,436)
Fees & Self-Generated	50,467	390,000	90,000	(300,000)
Federal Funds	2,742,753	2,689,040	2,689,040	—
Total:	\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	166,000	166,000
5110010	SAL-CLASS-TO-REG	2,063,446	2,177,672	2,518,834	341,162
5110015	SAL-CLASS-TO-OT	3,018	—	—	—
5110020	SAL-CLASS-TO-TERM	18,549	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,691	175,090	126,065	(49,025)
Total Salaries:		\$2,202,705	\$2,352,762	\$2,810,899	\$458,137

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120035	STUDENT LABOR	24,353	51,000	20,800	(30,200)
Total Other Compensation:		\$24,353	\$51,000	\$20,800	\$(30,200)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	46,000	46,000
5130010	RET CONTR-STATE EMP	861,680	958,148	1,032,362	74,214
5130020	RET CONTR-TEACHERS	18,841	19,401	19,721	320
5130050	POSTRET BENEFITS	376,821	393,000	360,156	(32,844)

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	1,510	1,234	1,290	56
5130060	MEDICARE TAX	29,881	33,298	38,654	5,356
5130065	UNEMPLOYMENT BENEFIT	709	—	—	—
5130070	GRP INS CONTRIBUTION	289,510	313,163	379,975	66,812
5130090	TAXABLE FRINGE BEN	2,354	2,703	2,700	(3)
Total Related Benefits:		\$1,581,306	\$1,720,947	\$1,880,858	\$159,911

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	172	175	175	—
5210015	IN-STATE TRAVEL-CONF	1,509	2,497	2,497	—
5210020	IN-STATE TRAV-FIELD	2,333	2,640	2,640	—
5210055	OUT-OF-STTRV-CONF	3,710	7,614	7,614	—
Total Travel:		\$7,724	\$12,926	\$12,926	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	589	150	150	—
5310004	SERV-BANK FEES	37	—	—	—
5310005	SERV-PRINTING	2,516	3,364	3,364	—
5310010	SERV-DUES & OTHER	13,798	5,672	5,672	—
5330008	MAINT-EQUIPMENT	3,162	1,205	1,205	—
5330016	MAINT-DATA PROC EQP	7,959	250	250	—
5330017	MAINT-DATA SOFTWARE	7,173	3,197	3,197	—
5330018	MAINT-AUTO REPAIRS	781	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	—	80,263	80,263
5340020	RENT-EQUIPMENT	18,858	20,294	20,294	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	—	—	23,793	23,793
5340078	RENT-DATA-LIC SOFT	7,421	5,653	5,653	—
5350001	UTIL-INTERNET PROVID	2,280	2,280	2,280	—
5350002	UTIL-DATA LINE/CIRCT	352	385	385	—
5350004	UTIL-TELEPHONE SERV	18,409	18,500	18,500	—
5350006	UTIL-MAIL/DEL/POST	156,691	230,904	230,904	—
Total Operating Services:		\$240,023	\$291,854	\$395,910	\$104,056

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,000	2,000
5410001	SUP-OFFICE SUPPLIES	7,964	11,367	11,367	—
5410006	SUP-COMPUTER	9,968	10,000	10,000	—
5410015	SUP-AUTO	1,074	1,700	1,700	—
5410031	SUP-REP/MNT SUP-AUTO	58	950	950	—
5410035	SUP-SOFTWARE	3,952	4,100	4,100	—
5410036	SUP-FUELTRAC	364	—	—	—
Total Supplies:		\$23,380	\$28,117	\$30,117	\$2,000

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,000	—
5510400	PROF SERV-OTHER	609	3,597	3,597	—
Total Professional Services:		\$609	\$6,597	\$6,597	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	21,000	21,000
5610002	LOC AID-LOCAL GOVT	—	—	3,000,000	3,000,000
5610003	OTHER PUBLIC ASST	1,541,032	2,082,621	2,276,826	194,205
5620012	MISC-NON EE COMP	420,058	—	—	—
5620063	MISC-OPERATNG SVCS	2	—	—	—
5620064	MISC-PROF SVCS	6,630	8,800	8,800	—
5620068	MISC-ACQ/MAJ REP OTH	31,601	70,000	170,000	100,000
Total Other Charges:		\$1,999,324	\$2,161,421	\$5,476,626	\$3,315,205

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	22,000	29,000	29,000	—
5950007	IAT-PRINTING	81	100	100	—
5950017	IAT-INSURANCE	78,000	82,627	82,627	—
5950023	IAT-OTHER MAINTENANC	685,955	674,309	674,309	—
5950057	IAT-CAP POL-BLD SEC	—	137,333	137,333	—
5950058	IAT-TECH SVCS	—	300	300	—
5950400	IAT-MISCELLANEOUS	137,000	—	—	—
Total Interagency Transfers:		\$923,036	\$923,669	\$923,669	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	47,283	—	—	—
Total Acquisitions:		\$47,283	—	—	—
Total Expenditures for Program 2621		\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109
Total Agency Expenditures:		\$7,049,743	\$7,549,293	\$11,558,402	\$4,009,109

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	3230
Total Interagency Transfers	\$821,436	\$821,436	—	\$(821,436)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	50,467	90,000	90,000	—	3219
FEES & SELF GENERATED	—	300,000	—	(300,000)	3852
Total Fees & Self-Generated	\$50,467	\$390,000	\$90,000	\$(300,000)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
IMSL -LSTA 21	2,503,982	2,689,040	2,689,040	—	3175
CARES ACT	420,058	—	—	—	3234
Total Federal Funds	\$2,924,040	\$2,689,040	\$2,689,040	—	
Total Sources of Funding:	\$3,795,943	\$3,900,476	\$2,779,040	\$(1,121,436)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3230 — 262 - IAT Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	175,090	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$175,090	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	621,346	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$646,346	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$821,436	—	—	—	—	—	—	—	—

Form 3230 — 262 - IAT Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Office of Tourism are used to pay for advertising for the annual Louisiana Book Festival and the remaining funds are used for general operating expenses to plug holes left by cuts in other areas, especially salaries and rent for the library. Without this funding, the State Library would not be able to remain open. We are asking for a Means of Finance Swap to replace this funding with State General Funds. These funds contribute to the Maintenance of Effort (MOE) required to retain federal funding.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	For FY2021-22, we are requesting to swap these funds for state general funds allocated directly to the State Library.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	This affects all objectives and indicators.
Additional information or comments.	

Fees & Self-Generated

Form 3219 — 262 - Self-Generated - Workshop/Meeting Rooms

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	90,000	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,000	—	—	\$90,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,000	—	—	\$90,000	—	—	—	—	—

Form 3219 — 262 - Self-Generated - Workshop/Meeting Rooms

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generate Revenues - WORKSHOP/MEETING ROOM SELF-GEN Workshop, training, printouts, copies, meeting room rentals, etc. EOB and FY21-22 requested is \$90,000.
Agency discretion or Federal requirement?	These fees are counted in the match requirements for the associated federally funded programs. These funds also contribute to the LSTA Grant's maintenance of effort (MOE).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, for the requested fiscal year only
Additional information or comments.	These funds are used for continuing education for public library staff, the annual Summer Reading Program, Louisiana Readers' Choice Programs, and other LSTA Programs.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	This affects Objective 3, indicators 2&3: number of workshops held and attendance Objective 4, all indicators: Summer Reading Program and Louisiana Readers' Choice participation
Additional information or comments.	

Form 3852 — 262 - Self-Generated - Statewide Electronic Resources

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$300,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$300,000	—	—	—	—	—	—	—	—

Form 3852 — 262 - Self-Generated - Statewide Electronic Resources

Question	Narrative Response
State the purpose, source and legal citation.	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 FY2021-22, 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.
Agency discretion or Federal requirement?	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).
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	This affects Objective 2, indicators 1&5, number of electronic database searches and number of online tutoring engagements.
Additional information or comments.	

Federal Funds

Form 3175 — 262 - Federal - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	282,847	830,843	—	282,847	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	450,748	—	153,254	450,748	—	153,254	—	—	—
TOTAL PERSONAL SERVICES	\$1,281,591	—	\$436,101	\$1,281,591	—	\$436,101	—	—	—
Travel	3,501	—	1,190	3,501	—	1,190	—	—	—
Operating Services	158,400	—	53,856	158,400	—	53,856	—	—	—
Supplies	6,158	—	2,094	6,158	—	2,094	—	—	—
TOTAL OPERATING EXPENSES	\$168,059	—	\$57,140	\$168,059	—	\$57,140	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,239,390	—	421,393	1,239,390	—	421,393	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,239,390	—	\$421,393	\$1,239,390	—	\$421,393	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,689,040	—	\$914,634	\$2,689,040	—	\$914,634	—	—	—

Form 3175 — 262 - Federal - IMLS LSTA

Question	Narrative Response
State the purpose, source and legal citation.	20 USC sec. 9121-9163 Grants to States - Section 9141
Agency discretion or Federal requirement?	Federal Requirements - Funding can only be spent on approved programs and cost principles according to 2 CFR 225.
Describe any budgetary peculiarities.	The State Library (OSL) receives federal funds each year from the Institute of Museum and Library Services (IMLS). This is a population-based grant allocated by the Library Services and Technology Act (LSTA). The funds can only be used for specified purposes in support of IMLS/LSTA goals. To receive the full allocation, each state must meet two requirements: Maintenance of Effort (MOE) - The State Funds allocated to the State Library cannot fall below the average of the previous 3 year's State Funds allocation. Match - For every \$2 in LSTA funds expended on an approved project, the state must contribute \$1 towards an LSTA-approved project.
Is the Total Request amount for multiple years?	Funds not expended at the end of the existing budget year may be carried forward until the total grant is expended.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1.3: Number of attendees at the annual Louisiana Book Festival All indicators under Objective 2 - Increase usage of public library resources by 5% by 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.
Additional information or comments.	N/A

Form 3234 — 262 - Federal - IMLS CARES

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 3234 — 262 - Federal - IMLS CARES

Question	Narrative Response
State the purpose, source and legal citation.	The Institute of Museum and Library Services (IMLS) provided this grant support pursuant to the provisions of the CARES Act (Public Law 116-136) and the IMLS authorization statute (20 U.S.C. § 9101 et seq.). Under the CARES Act, the funding was to be used for the following purposes: to prevent, prepare for, and respond to coronavirus, including to expand digital network access, purchase internet accessible devices, and provide technical support services. Matching requirements for these funds are waived.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	The State Library had to comply with existing certifications and assurances for the LSTA Grants to States program in FY 2020.
Is the Total Request amount for multiple years?	No
Additional information or comments.	This was one-time funding that was disbursed to all of the libraries in FY2019-20.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 3230 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3219 FEES & SELF GENERATED	Fees & Self-Generated Form ID 3852 FEES & SELF GENERATED
Salaries	282,847	2,352,762	1,346,829	175,090	—	—
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	153,254	1,720,947	1,270,199	—	—	—
TOTAL PERSONAL SERVICES	\$436,101	\$4,124,709	\$2,668,028	\$175,090	—	—
Travel	1,190	12,926	9,425	—	—	—
Operating Services	53,856	291,854	133,454	—	—	—
Supplies	2,094	28,117	21,959	—	—	—
TOTAL OPERATING EXPENSES	\$57,140	\$332,897	\$164,838	—	—	—
PROFESSIONAL SERVICES	—	\$6,597	\$6,597	—	—	—
Other Charges	421,393	2,161,421	507,031	25,000	90,000	300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	923,669	302,323	621,346	—	—
TOTAL OTHER CHARGES	\$421,393	\$3,085,090	\$809,354	\$646,346	\$90,000	\$300,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$914,634	\$7,549,293	\$3,648,817	\$821,436	\$90,000	\$300,000

Expenditures	Federal Funds Form ID 3175 IMSL - LSTA 21
Salaries	830,843
Other Compensation	—
Related Benefits	450,748
TOTAL PERSONAL SERVICES	\$1,281,591
Travel	3,501
Operating Services	158,400
Supplies	6,158
TOTAL OPERATING EXPENSES	\$168,059
PROFESSIONAL SERVICES	—
Other Charges	1,239,390
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,239,390
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,689,040

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 3219 FEES & SELF GENERATED	Federal Funds Form ID 3175 IMSL -LSTA 21
Salaries	282,847	2,810,899	1,980,056	—	830,843
Other Compensation	—	20,800	20,800	—	—
Related Benefits	153,254	1,880,858	1,430,110	—	450,748
TOTAL PERSONAL SERVICES	\$436,101	\$4,712,557	\$3,430,966	—	\$1,281,591
Travel	1,190	12,926	9,425	—	3,501
Operating Services	53,856	395,910	237,510	—	158,400
Supplies	2,094	30,117	23,959	—	6,158
TOTAL OPERATING EXPENSES	\$57,140	\$438,953	\$270,894	—	\$168,059
PROFESSIONAL SERVICES	—	\$6,597	\$6,597	—	—
Other Charges	421,393	5,476,626	4,147,236	90,000	1,239,390
Debt Service	—	—	—	—	—
Interagency Transfers	—	923,669	923,669	—	—
TOTAL OTHER CHARGES	\$421,393	\$6,400,295	\$5,070,905	\$90,000	\$1,239,390
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$914,634	\$11,558,402	\$8,779,362	\$90,000	\$2,689,040

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	821,436	821,436	—	(821,436)
Total Collections/Income			\$821,436	\$821,436	—	\$(821,436)
TYPE						
Expenditures Source of Funding Form (BR-6)			821,436	821,436	—	(821,436)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$821,436	\$821,436	—	\$(821,436)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4550030	LIC PERM & FEES-OTH	—	300,000	—	(300,000)
FINES & PENALTIES	4520014	FINE&PEN-OTHER	7,353	—	—	—
RENTALS & LEASES	4420012	RENT REV-EQUIPMENT	1,070	—	—	—
WORKSHOP FEES	4550030	LIC PERM & FEES-OTH	42,044	90,000	90,000	—
Total Collections/Income			\$50,467	\$390,000	\$90,000	\$(300,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			50,467	390,000	90,000	(300,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,467	\$390,000	\$90,000	\$(300,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
IMSL -LSTA 18	4060035	FR-OTHER	894,332	—	—	—
IMSL -LSTA 19	4060035	FR-OTHER	1,609,650	676,981	—	(676,981)
IMSL -LSTA 20	4060035	FR-OTHER	—	2,012,059	258,024	(1,754,035)
IMSL -LSTA 21	4060035	FR-OTHER	—	—	2,431,016	2,431,016
CARES ACT	4060035	FR-OTHER	420,058	—	—	—
Total Collections/Income			\$2,924,040	\$2,689,040	\$2,689,040	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,924,040	2,689,040	2,689,040	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,924,040	\$2,689,040	\$2,689,040	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3368 — 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.	

Form 3417 — 262 - Fees & Self-Generated

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

Form 3421 — 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 FY2021-22 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 3426 — 262 - Federal - IMLS CARES

Question	Narrative Response
<p>Explain any transfers to other appropriations.</p>	<p>The Institute of Museum and Library Services (IMLS) provided this grant support pursuant to the provisions of the CARES Act (Public Law 116-136) and the IMLS authorization statute (20 U.S.C. § 9101 et seq.). Under the CARES Act, this funding was to be used for the following purposes: to prevent, prepare for, and respond to coronavirus, including to expand digital network access, purchase internet accessible devices, and provide technical support services. The State Library provided this funding to each public library system in the state to increase their digital collections, expand their wifi connections, circulate wifi hotspots and laptops, etc. This was one-time funding to libraries.</p>
<p>Break out INA by Source of Funding.</p>	
<p>Additional information or comments.</p>	

SCHEDULE OF REQUESTED EXPENDITURES**2621 - Library Services****Travel**

FY2021-2022 Request	Description
10,111	In-state and out-of-state conference travel for State Library staff
2,640	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.
\$12,926	Total Travel

Operating Services

FY2021-2022 Request	Description
230,904	Funds requested for daily postage and the courier delivery services statewide to 104 academic and public libraries.
18,885	Includes all telephone charges: lines, phones, long distance, etc.
84,915	Maintenance expenses related to computers, printing system, 3M tattle tape detection system, standing stapler, card printers, and various other office equipment. Also, computer and software maintenance (see CB request).
5,672	Memberships and dues include: American Library Association and Public Library Association Louisiana Library Association Magnolia Clipping service
3,364	Printing of Braille edition of Library Hotlines and of regular business letterhead, envelopes, cards, etc.
52,020	Rental of copiers for Public Access, rental of postage meter and related equipment. Includes costs of annual software licenses and maintenance and Internet Provider charges. (See CB request for details on computer lease.)
150	This provides for basic advertising of library services and resources.
\$395,910	Total Operating Services

Supplies

FY2021-2022 Request	Description
14,100	Computer supplies including toner for all staff and public access workstations and printers, bulbs for LCD projectors, receipt printers, headphones, hard drives, UPS, etc.
2,650	Gasoline costs for 2 library fleet vans used to travel throughout the state
13,367	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.
\$30,117	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
3,000	State General Fund	
\$3,000		Contracted legal services
3,597	State General Fund	
\$3,597		Other contracted professional services
\$6,597		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
1,233,582	Federal Funds	
\$1,233,582		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.
5,808	Federal Funds	
\$5,808		Federal funds request for State of Utah Braille contract and annual charges for online inventory management system for the talking books for the blind.

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
90,000	Fees & Self-Generated	
\$90,000		Self-generated funds from CE, conferences, and training used for State Library programs and to match federal funds.
3,000,000	State General Fund	
\$3,000,000		State Aid to Public Libraries (See New/Expanded Request)
170,000	State General Fund	
\$170,000		State funds request for library collections and materials acquisitions
974,244	State General Fund	
\$974,244		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
2,992	State General Fund	
\$2,992		State funds request for State of Utah Braille contract and annual charges for online inventory management system for the talking books for the blind
\$5,476,626	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
674,309	State General Fund		
\$674,309		DIVISION OF ADMINISTRATION	DOA - Buildings and Grounds - Building maintenance and rent
82,627	State General Fund		
\$82,627		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management - Risk management
400	State General Fund		
\$400		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services - Computer services State Printing - Printing services

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
29,000	State General Fund		
\$29,000		STATE CIVIL SERVICE	DOA - OSUP & Civil Service - CPTP, training, payroll, etc.
137,333	State General Fund		
\$137,333		OFFICE OF STATE POLICE	State Police - Building security
\$923,669	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,648,817	(10,795)	—	375,848	—	1,765,492	5,779,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEEES & SELF-GENERATED	390,000	—	—	—	—	(300,000)	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	—	—	2,689,040
TOTAL MEANS OF FINANCING	\$7,549,293	\$(10,795)	—	\$375,848	—	\$644,056	\$8,558,402

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	390,000	—	—	—	—	(300,000)	90,000
Total:	\$390,000	—	—	—	—	\$(300,000)	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,352,762	—	—	292,137	—	166,000	2,810,899
Other Compensation	51,000	—	—	(30,200)	—	—	20,800
Related Benefits	1,720,947	—	—	113,911	—	46,000	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	—	—	\$375,848	—	\$212,000	\$4,712,557
Travel	12,926	—	—	—	—	—	12,926
Operating Services	291,854	—	—	—	—	104,056	395,910
Supplies	28,117	—	—	—	—	2,000	30,117
TOTAL OPERATING EXPENSES	\$332,897	—	—	—	—	\$106,056	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	—	—	—	\$6,597
Other Charges	2,161,421	(10,795)	—	—	—	326,000	2,476,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	923,669	—	—	—	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$(10,795)	—	—	—	\$326,000	\$3,400,295
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$(10,795)	—	\$375,848	—	\$644,056	\$8,558,402
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,795)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,795)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,795)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(10,795)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,795)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,859
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,782
TOTAL MEANS OF FINANCING	\$7,641

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	290
Operating Services	6,568
Supplies	634
TOTAL OPERATING EXPENSES	\$7,492
PROFESSIONAL SERVICES	\$149
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,641

Positions

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

Form 3851 — 262 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,859)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,782)
TOTAL MEANS OF FINANCING	\$(7,641)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(290)
Operating Services	(6,568)
Supplies	(634)
TOTAL OPERATING EXPENSES	\$(7,492)
PROFESSIONAL SERVICES	\$(149)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,641)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3429 — 262 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	375,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,848

Expenditures

	Amount
Salaries	292,137
Other Compensation	(30,200)
Related Benefits	113,911
TOTAL PERSONAL SERVICES	\$375,848
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,848

Positions

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

Form 2688 — 262 - CB8-2 Maintenance - Data Software
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,263
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,263

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,263
Supplies	—
TOTAL OPERATING EXPENSES	\$80,263
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,263

Positions

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

Form 2721 — 262 - CB8-1 Rentals - Data Processing Equipment (2850)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,793

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,793
Supplies	—
TOTAL OPERATING EXPENSES	\$23,793
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,793

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2847 — 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	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

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

Positions

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

Form 2851 — 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	—
TOTAL MEANS OF FINANCING	\$175,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	175,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$175,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,000

Positions

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

Form 2854 — 262 - CB8-5 Integrated Library System (ILS)

Means of Financing

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

Expenditures

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

Positions

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

**Form 2856 — 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	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2858 — 262 - CB8-7 Replace Lost Federal Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

Expenditures

	Amount
Salaries	166,000
Other Compensation	—
Related Benefits	46,000
TOTAL PERSONAL SERVICES	\$212,000
Travel	—
Operating Services	—
Supplies	2,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	21,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$235,000

Positions

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

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,648,817	(10,795)	—	375,848	—	1,765,492	5,779,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEEES & SELF-GENERATED	390,000	—	—	—	—	(300,000)	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,689,040	—	—	—	—	—	2,689,040
TOTAL MEANS OF FINANCING	\$7,549,293	\$(10,795)	—	\$375,848	—	\$644,056	\$8,558,402

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	390,000	—	—	—	—	(300,000)	90,000
Total:	\$390,000	—	—	—	—	\$(300,000)	\$90,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,352,762	—	—	292,137	—	166,000	2,810,899
Other Compensation	51,000	—	—	(30,200)	—	—	20,800
Related Benefits	1,720,947	—	—	113,911	—	46,000	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	—	—	\$375,848	—	\$212,000	\$4,712,557
Travel	12,926	—	—	—	—	—	12,926
Operating Services	291,854	—	—	—	—	104,056	395,910
Supplies	28,117	—	—	—	—	2,000	30,117
TOTAL OPERATING EXPENSES	\$332,897	—	—	—	—	\$106,056	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	—	—	—	\$6,597
Other Charges	2,161,421	(10,795)	—	—	—	326,000	2,476,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	923,669	—	—	—	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$(10,795)	—	—	—	\$326,000	\$3,400,295
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$(10,795)	—	\$375,848	—	\$644,056	\$8,558,402
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,795)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,795)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,795)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(10,795)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,795)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(10,795)
Total:	\$(10,795)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(10,795)
Total:		\$(10,795)

Form 1988 — FY22 Standard Inflation

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,859
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,782
TOTAL MEANS OF FINANCING	\$7,641

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	290
Operating Services	6,568
Supplies	634
TOTAL OPERATING EXPENSES	\$7,492
PROFESSIONAL SERVICES	\$149
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,641

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	3,782
State General Fund	3,859
Total:	\$7,641

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4
5210015	IN-STATE TRAVEL-CONF	55
5210020	IN-STATE TRAV-FIELD	60
5210055	OUT-OF-STTRV-CONF	171
Total:		\$290

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	3
5310005	SERV-PRINTING	76
5310010	SERV-DUES & OTHER	128
5330008	MAINT-EQUIPMENT	27
5330016	MAINT-DATA PROC EQP	6
5330017	MAINT-DATA SOFTWARE	72
5340020	RENT-EQUIPMENT	457
5340078	RENT-DATA-LIC SOFT	127
5350001	UTIL-INTERNET PROVID	51
5350002	UTIL-DATA LINE/CIRCT	9
5350004	UTIL-TELEPHONE SERV	416
5350006	UTIL-MAIL/DEL/POST	5,196
Total:		\$6,568

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	257
5410006	SUP-COMPUTER	225
5410015	SUP-AUTO	38
5410031	SUP-REP/MNT SUP-AUTO	22
5410035	SUP-SOFTWARE	92
Total:		\$634

Professional Services

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

Form 3851 — 262 - Inflation Reversal

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,859)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,782)
TOTAL MEANS OF FINANCING	\$(7,641)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(290)
Operating Services	(6,568)
Supplies	(634)
TOTAL OPERATING EXPENSES	\$(7,492)
PROFESSIONAL SERVICES	\$(149)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,641)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(3,782)
State General Fund	(3,859)
Total:	\$(7,641)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(4)
5210015	IN-STATE TRAVEL-CONF	(55)
5210020	IN-STATE TRAV-FIELD	(60)
5210055	OUT-OF-STTRV-CONF	(171)
Total:		\$(290)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(3)
5310005	SERV-PRINTING	(76)
5310010	SERV-DUES & OTHER	(128)
5330008	MAINT-EQUIPMENT	(27)
5330016	MAINT-DATA PROC EQP	(6)
5330017	MAINT-DATA SOFTWARE	(72)
5340020	RENT-EQUIPMENT	(457)
5340078	RENT-DATA-LIC SOFT	(127)
5350001	UTIL-INTERNET PROVID	(51)
5350002	UTIL-DATA LINE/CIRCT	(9)
5350004	UTIL-TELEPHONE SERV	(416)
5350006	UTIL-MAIL/DEL/POST	(5,196)
Total:		\$(6,568)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(257)
5410006	SUP-COMPUTER	(225)
5410015	SUP-AUTO	(38)
5410031	SUP-REP/MNT SUP-AUTO	(22)
5410035	SUP-SOFTWARE	(92)
Total:		\$(634)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(68)
5510400	PROF SERV-OTHER	(81)
Total:		\$(149)

Form 3429 — 262 - Compulsory Adjustments

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	375,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,848

EXPENDITURES

	Amount
Salaries	292,137
Other Compensation	(30,200)
Related Benefits	113,911
TOTAL PERSONAL SERVICES	\$375,848
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,848

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Please see attached.
Cite performance indicators for the adjustment.	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

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY:262

	COMPULSORY ADJUSTMENTS PERSONAL SERVICES					
	Budgeted FY 2020-2021	Salary Shortfall FY 2021-2022	Classified Perf Adj Increase FY 2021-2022	Unclassified Perf Adj Increase FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2020-2021
SALARIES:						
2100 Regular Salaries	\$ 2,177,672	\$ 284,532	\$ 56,630	\$ -	\$ 341,162	\$ 2,518,834
2120 Salaries-Class-Termination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2130 Unclass. Salaries	\$ 175,090	\$ (49,025)	\$ -	\$ -	\$ (49,025)	\$ 126,065
TOTAL SALARIES	\$ 2,352,762	\$ 235,507	\$ 56,630	\$ -	\$ 292,137	\$ 2,644,899
OTHER COMPENSATION:						
2200 Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210 Student Labor	\$ 51,000	\$ (30,200)	\$ -	\$ -	\$ (30,200)	\$ 20,800
TOTAL OTHER COMPENSATION	\$ 51,000	\$ (30,200)	\$ -	\$ -	\$ (30,200)	\$ 20,800
RELATED BENEFITS:						
2300 State Retirement	\$ 958,148	\$ 50,713	\$ 23,501	\$ -	\$ 74,214	\$ 1,032,362
2320 Retire Contrib - Teachers	\$ 19,401	\$ 320	\$ -	\$ -	\$ 320	\$ 19,721
2345 Retirees' Insurance	\$ 393,000	\$ (32,844)	\$ -	\$ -	\$ (32,844)	\$ 360,156
2350 F.I.C.A. Tax	\$ 1,234	\$ 56	\$ -	\$ -	\$ 56	\$ 1,290
2360 Medicare Tax	\$ 33,298	\$ 4,535	\$ 821	\$ -	\$ 5,356	\$ 38,654
2370 Unemployment Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2380 Group Insurance	\$ 313,163	\$ 66,812	\$ -	\$ -	\$ 66,812	\$ 379,975
2400 Other Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2410 Taxable Fringe Benefits	\$ 2,703	\$ (3)	\$ -	\$ -	\$ (3)	\$ 2,700
TOTAL RELATED BENEFITS	\$ 1,720,947	\$ 89,589	\$ 24,322	\$ -	\$ 113,911	\$ 1,834,858
TOTAL SALARIES/RELATED BENEFITS		\$ 294,896	\$ 80,952	\$ -	\$ 375,848	\$ 4,500,557

Form 2688 — 262 - CB8-2 Maintenance - Data Software

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,263
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,263

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,263
Supplies	—
TOTAL OPERATING EXPENSES	\$80,263
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,263

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Software To remain compliant, software must be updated and licenses renewed annually, etc. The State Library hosts an email system for the public libraries and uses a helpdesk system to track support calls and incidents. Also, the backup systems and services for disaster recovery are essential to any agency or business; a new system is required to be prepared for disaster. The State Library's current system is becoming outdated and has left the network vulnerable to cyberattacks.
Cite performance indicators for the adjustment.	The strength and security of the network affect all areas of performance.
What would the impact be if this is not funded?	The current system is becoming more and more outdated and leaves the network vulnerable to cyberattacks.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED (USE THIS FORM TO EXPLAIN)								CB/BR-20A (9/99)	
AGENCY: Office of State Library		PROGRAM NAME: 100-Library Services							
OBJ CLASS	Pr.	QUANTITY	DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
2825			Spamhaus Datafeed Query Service Renewal (Pub lib)	\$1,890					
2825			Barracuda Energize Updates & instant replacement	\$3,700					
2825			Advanced threat protection email filtering	\$3,100					
2825			Manage Engine Patch Management	\$2,000					
2825			Domain Registrations and IP maintenance	\$500					
2825			Vmware production support and subscription	\$2,975					
2825		300	Trend Micro Antivirus	\$9,600					
2825		100	SmartShield	\$690					
2825			GoDaddy SSL Certificate	\$375					
2825		20	USB drives	\$1,000					
2825			iPrism Subscription	\$6,933					
2825			Remote support and access licenses	\$3,000					
2825			Survey Monkey	\$3,750					
2825			Bongar appliance	\$4,100					
2825			Cloud backup service and staging appliance	\$13,200					
2825			Cloud disaster recovery service	\$18,000					
2825			Secondary DNS service for disaster recovery	\$1,500					
2825			Server supply backups	\$1,650					
2825			Bitvise remote desktop	\$100					
2825			Print management system and support	\$2,200					
Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.									
				\$80,263					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
Maintenance - Data Software - 2825				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$ 80,263		
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	\$ -	FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.	
4	FEES & SELF-GENERATED	\$ -		
5	STATUTORY DEDICATIONS	\$ -		
6	INTERIM EMERGENCY BOARD	\$ -		
7	FEDERAL FUNDS	\$ -		
8	TOTAL MEANS OF FINANCING	\$ 80,263		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$ -		
11	Other Compensation	\$ -		
12	Related Benefits	\$ -	EXPLANATION:	
13	TOTAL PERSONAL SERVICES	\$ -	A. Explain the need for this request.	
14	Travel	\$ -	Represents costs for renewal/maintenance of various software and hardware packages: spam filter for public library email and State Library email, renewal of licenses for helpdesk system, domain registrations, IP maintenance, cloud backup and recovery services, secondary DNS service, antivirus, and SmartShield licenses, and print management system.	
15	Operating Services	\$ 80,263		
16	Supplies	\$ -		
17	TOTAL OPERATING EXPENSES	\$ 80,263	B. Cite performance indicators to explain the adjustment.	
18	PROFESSIONAL SERVICES	\$ -	Affects all performance indicators since the library is heavily dependent upon technology.	
19	Other Charges	\$ -	Affects performance indicators for public libraries since they are heavily dependent upon State Library support.	
20	Debt Service			
21	Interagency Transfers	\$ -		
22	TOTAL OTHER CHARGES	\$ -	C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.	
23	Acquisitions	\$ -	It can be adjusted.	
24	Major Repairs	\$ -		
25	TOTAL ACQ. & MAJOR REPAIRS	\$ -		
26	UNALLOTED			
27	TOTAL EXPENDITURES & REQUEST	\$ 80,263		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$ -	D. What would be the programmatic impact if this workload is not funded?	
30	AUTHORIZED FULL-TIME EQUIVALENTS:		Some licenses would not be renewed; State Library would not be in compliance. State Library and public libraries would become overrun with spam. Systems would not be backed up adequately. The State Library's network would be vulnerable to cyber attacks.	
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0	See CB-BR20A for additional details.	
34	POSITIONS (Other Charges)	0		

Form 2721 — 262 - CB8-1 Rentals - Data Processing Equipment (2850)

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,793

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,793
Supplies	—
TOTAL OPERATING EXPENSES	\$23,793
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,793

Question	Narrative Response
Explain the need for this request.	Leased Desktop PC's and Accessories Existing public access computers and laptops are almost 10 years old. After 5 years, they are worn out, become maintenance issues, and are orphaned by new technology, which limits their usefulness. Old computers don't have the capacity to run current OS versions. Their processors and BUS are too slow, their hard drives too small, their RAM too limited. Furthermore, the Department purchases computers with a 5 year on-site warranty. After the 5 year warranty expires, broken computers must be diagnosed and fixed by the IT staff. Unbudgeted replacement parts must be purchased as necessary for in-house repair of computers. In some instances, severely damaged, worn out old computers must be replaced, adversely affecting a smaller agency's budget.
Cite performance indicators for the adjustment.	Affects all indicators since the library is heavily dependent upon technology. Most heavily affected are 1.1 number of items loaned from State Library collections, 1.2 number of reference inquiries, and 1.5 number of uses of State Library wireless connectivity.
What would the impact be if this is not funded?	As computers go down, the State Library is unable to replace them so there are less computers available for the public to use. These users are heavily dependent on State Library computers for internet, email, job searching, etc.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted. These public access computers are all out of warranty and are experiencing software compatibility issues because of aging hardware.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED									
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)									
AGENCY: Office of State Library					PROGRAM NAME: 100-Library Services				
OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
2850		33	Dell Optiplex 7060 Desktop Lease (\$721/computer)	\$23,793					
<i>Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.</i>									
				\$23,793					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
Rentals - Data Process Equip. - 2850				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$ 23,793	<p>FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.</p> <p>EXPLANATION: A. Explain the need for this request. Represents funding to lease public access computers which will replace computers that are more than 10 years old.</p> <p>B. Cite performance indicators to explain the adjustment. Affects all performance indicators since the library is heavily dependent upon technology. Specifically, number of items accessed from State Library collections, number of reference inquiries, and number of uses of State Library wireless connectivity.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. It can be adjusted. These public access computers are all out of warranty and are experiencing software compatibility issues because of aging hardware.</p> <p>D. What would be the programmatic impact if this workload is not funded? In order to serve the users that depend upon the State Library computers for internet, email, job searching, etc., we need to regularly replace computers.</p> <p>See CB-BR20A for additional details.</p> <p>Funding this increase contributes to the Maintenance of Effort required to retain federal funding.</p>	
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	\$ -		
4	FEES & SELF-GENERATED	\$ -		
5	STATUTORY DEDICATIONS	\$ -		
6	INTERIM EMERGENCY BOARD	\$ -		
7	FEDERAL FUNDS	\$ -		
8	TOTAL MEANS OF FINANCING	\$ 23,793		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$ -		
11	Other Compensation	\$ -		
12	Related Benefits	\$ -		
13	TOTAL PERSONAL SERVICES	\$ -		
14	Travel	\$ -		
15	Operating Services	\$ 23,793		
16	Supplies	\$ -		
17	TOTAL OPERATING EXPENSES	\$ 23,793		
18	PROFESSIONAL SERVICES	\$ -		
19	Other Charges	\$ -		
20	Debt Service			
21	Interagency Transfers	\$ -		
22	TOTAL OTHER CHARGES	\$ -		
23	Acquisitions	\$ -		
24	Major Repairs	\$ -		
25	TOTAL ACQ. & MAJOR REPAIRS	\$ -		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$ 23,793		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$ -		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0		

Form 2847 — 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	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED									
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)									
AGENCY: Office of State Library					PROGRAM NAME: 100-Library Services				
OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
3750			Books and Library Materials	\$100,000					
<i>Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.</i>									
				\$100,000					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM		CONTINUATION BUDGET PACKAGE		CB-8 OTHER
AGENCY NAME: Office of State Library				(9/99)
PROGRAM : 100 - Library Services				AFS AGY: 06 - 262
FISCAL YEAR: 2021-2022				
Books and Library Materials - 3750				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$ 100,000	<p>FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.</p> <p>EXPLANATION: A. Explain the need for this request. This request represents the funding needed for books and other library materials. In FY13-14, the materials budget was reduced 95% and the budget for library materials since then has been minimal. For more than 5 years, no new library materials were purchased because of budget deficits. The library has permanent gaps in its collection that may never be filled. In purchasing library materials, priority is given to the Louisiana collection to preserve materials for future generations and to large print and other materials for the Talking Books and Braille Library users. B. Cite performance indicators to explain the adjustment. 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 public libraries. The quality and size of the State Library collection has a statewide impact. Affects indicators 1.1: and 1.2: number of items loaned from the State Library collection and number of reference queries handled. C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. Adjustable. All funding would be spent on books and library materials. D. What would be the programmatic impact if this workload is not funded? 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 degraded further. The state's blind and physically handicapped citizens will not have access to necessary materials. Funding this increase contributes to the Maintenance of Effort required to retain federal funding.</p>	
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	\$ -		
4	FEES & SELF-GENERATED	\$ -		
5	STATUTORY DEDICATIONS	\$ -		
6	INTERIM EMERGENCY BOARD	\$ -		
7	FEDERAL FUNDS	\$ -		
8	TOTAL MEANS OF FINANCING	\$ 100,000		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$ -		
11	Other Compensation	\$ -		
12	Related Benefits	\$ -		
13	TOTAL PERSONAL SERVICES	\$ -		
14	Travel	\$ -		
15	Operating Services	\$ -		
16	Supplies	\$ -		
17	TOTAL OPERATING EXPENSES	\$ -		
18	PROFESSIONAL SERVICES	\$ -		
19	Other Charges	\$ 100,000		
20	Debt Service			
21	Interagency Transfers	\$ -		
22	TOTAL OTHER CHARGES	\$ 100,000		
23	Acquisitions	\$ -		
24	Major Repairs	\$ -		
25	TOTAL ACQ. & MAJOR REPAIRS	\$ -		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$ 100,000		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$ -		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0		

Form 2851 — 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	—
TOTAL MEANS OF FINANCING	\$175,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	175,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$175,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(300,000)
Total:	\$(300,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Electronic resources, including Homework Louisiana, were used over 23 million times in FY2019-20. These resources are needed more than ever because of the pandemic. One of the roles that our libraries play within their local communities is as a partner to their local school systems. 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. 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 pay a portion of the cost of these services as they have since 2015. Since 2015, the libraries have contributed all or most of the state's portion of this cost, which is 34% of the total cost. This allowed the State Library to meet our federal match to receive LSTA funds which we would not have been able to do otherwise and would have resulted in the loss of an additional \$400,000 annually since 2015.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	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.
Additional information or comments.	Funding this request also contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED									
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)									
AGENCY: Office of State Library PROGRAM NAME: 100-Library Services									
CB/BR-20A (9/99)									
OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
3646			Provides funding to match the federal funds for the statewide electronic resources For every \$2 in federal funds, we must match it with \$1 in state funds.	\$475,000					
<i>Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.</i>									
				\$475,000					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
Statewide Electronic Resources Matching Funds - 3646				
MEANS OF FINANCING:			PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$ 475,000		
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	\$ -	FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.	
4	FEES & SELF-GENERATED	\$ -		
5	STATUTORY DEDICATIONS	\$ -		
6	INTERIM EMERGENCY BOARD	\$ -		
7	FEDERAL FUNDS	\$ -		
8	TOTAL MEANS OF FINANCING	\$ 475,000		
9	EXPENDITURES & REQUEST:		EXPLANATION:	
10	Salaries Regular	\$ -	A. Explain the need for this request.	
11	Other Compensation	\$ -	Electronic resources, including Homework Louisiana, were used over 23 million times in FY2019-20. These resources are needed more than ever because of the pandemic. One of the roles that our libraries play within their local communities is as a partner to their local school systems. 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. These resources provide 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.	
12	Related Benefits	\$ -	B. Cite performance indicators to explain the adjustment.	
13	TOTAL PERSONAL SERVICES	\$ -	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	
14	Travel	\$ -	C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure?	
15	Operating Services	\$ -	Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.	
16	Supplies	\$ -	It can be adjuste	
17	TOTAL OPERATING EXPENSES	\$ -	D. What would be the programmatic impact if this workload is not funded?	
18	PROFESSIONAL SERVICES	\$ -	We will lose federal funding if we cannot find the match and the public libraries cannot provide assistance. Without the databases, users will not have access to current information, students will not have resources for homework, etc.	
19	Other Charges	\$ 475,000	See CB-BR20A for additional details.	
20	Debt Service	\$ -	Funding this increase contributes to the Maintenance of Effort required to retain federal funding.	
21	Interagency Transfers	\$ -		
22	TOTAL OTHER CHARGES	\$ 475,000		
23	Acquisitions	\$ -		
24	Major Repairs	\$ -		
25	TOTAL ACQ. & MAJOR REPAIRS	\$ -		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$ 475,000		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$ -		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0		

Form 2854 — 262 - CB8-5 Integrated Library System (ILS)

2621 - Library Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is the automated system that handles our patron registration records, circulation records, and collection records. Every library in the world uses an ILS system. The Horizon platform that we are currently using is outdated, inefficient and nearing its end of life. If it is not replaced soon, we will lose technical support from the vendor because it is just not sold or used any longer.
Cite performance indicators for the adjustment.	This affects 1.1 number of items loaned from State Library collections.
What would the impact be if this is not funded?	Without technical support, when the system goes down, we run the risk of losing data and being without cataloging and checkout capabilities. This will affect our 17,000 registered users.
Is revenue a fixed amount or can it be adjusted?	This amount can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	The funding request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
Integrated Library System (ILS)				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$30,000		
2	STATE GENERAL FUND BY:		FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.	
3	INTERAGENCY TRANSFERS	\$0		
4	FEES & SELF-GENERATED	\$0		
5	STATUTORY DEDICATIONS	\$0		
6	INTERIM EMERGENCY BOARD	\$0		
7	FEDERAL FUNDS	\$0		
8	TOTAL MEANS OF FINANCING	\$30,000		
9	EXPENDITURES & REQUEST:		EXPLANATION:	
10	Salaries Regular	\$0	A. Explain the need for this request.	
11	Other Compensation	\$0	This is the automated system that handles our patron registration records, circulation records, and collection records. Every library in the world uses an ILS system. The Horizon platform that we are currently using is outdated, inefficient and nearing its end of life. If it is not replaced soon, we will lose technical support from the vendor because it is just not sold or used any longer.	
12	Related Benefits	\$0		
13	TOTAL PERSONAL SERVICES	\$0	B. Cite performance indicators to explain the adjustment.	
14	Travel	\$0	This affects 1.1 number of items loaned from State Library collections.	
15	Operating Services	\$0		
16	Supplies	\$0		
17	TOTAL OPERATING EXPENSES	\$0		
18	PROFESSIONAL SERVICES	\$0	C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.	
19	Other Charges	\$30,000	This amount can be adjusted.	
20	Debt Service			
21	Interagency Transfers	\$0		
22	TOTAL OTHER CHARGES	\$30,000		
23	Acquisitions	\$0		
24	Major Repairs	\$0		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$30,000	D. What would be the programmatic impact if this workload is not funded?	
28	EXCESS (OR DEFICIENCY) OF		Without technical support, when the system goes down, we run the risk of losing data and being without cataloging and checkout capabilities. This will affect our 17,000 registered users.	
29	FINANCING OVER EXPENDITURES	\$0		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0	Funding this increase contributes to the Maintenance of Effort required to retain federal funding.	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

Form 2856 — 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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Finance Swap for State General Funds in place of IAT funding received from the Office of Tourism in FY2020-21. This funding is used for general operating expenses since other areas of OSL's budget have been cut.
Cite performance indicators for the adjustment.	This would affect all indicators since without this funding, the State Library would have to reduce critical services needed by the public libraries and layoff a significant amount of staff.
What would the impact be if this is not funded?	Without this funding, from either the State General Fund or IAT from Tourism, the State Library would have to reduce critical services needed by the public libraries and layoff a significant portion of the staff. The State Library would not be able to continue basic operations.
Is revenue a fixed amount or can it be adjusted?	The amount is scalable depending on the amount of Tourism funds that are available.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)									
AGENCY: Office of State Library PROGRAM NAME: 100-Library Services									
OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			Means of Financing Swap Replace Office of Tourism funds with State General Funds	\$821,436					
<i>Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.</i>									
				\$821,436					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
MOF SWAP				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$821,436	<p>FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.</p> <p>EXPLANATION:</p> <p>A. Explain the need for this request. This is a Means of Finance Swap for State General Funds in place of IAT funding received from the Office of Tourism in FY2020-21. This funding is used for general operating expenses since other areas of OSL's budget have been cut.</p> <p>B. Cite performance indicators to explain the adjustment. This would affect all indicators since without this funding, the State Library would have to reduce critical services needed by the public libraries and layoff a significant amount of staff.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. This amount is scalable depending on the amount of Tourism Funds that are available.</p> <p>D. What would be the programmatic impact if this workload is not funded? Without this funding, from either the State General Fund or IAT from Tourism, the State Library would have to reduce critical services needed by the public libraries and layoff a significant portion of the staff. The State Library would not be able to continue basic operations.</p>	
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	(\$821,436)		
4	FEES & SELF-GENERATED	\$0		
5	STATUTORY DEDICATIONS	\$0		
6	INTERIM EMERGENCY BOARD	\$0		
7	FEDERAL FUNDS	\$0		
8	TOTAL MEANS OF FINANCING	\$0		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$0		
11	Other Compensation	\$0		
12	Related Benefits	\$0		
13	TOTAL PERSONAL SERVICES	\$0		
14	Travel	\$0		
15	Operating Services	\$0		
16	Supplies	\$0		
17	TOTAL OPERATING EXPENSES	\$0		
18	PROFESSIONAL SERVICES	\$0		
19	Other Charges	\$0		
20	Debt Service			
21	Interagency Transfers	\$0		
22	TOTAL OTHER CHARGES	\$0		
23	Acquisitions	\$0		
24	Major Repairs	\$0		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$0		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$0		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0		

Form 2858 — 262 - CB8-7 Replace Lost Federal Funds

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	235,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

EXPENDITURES

	Amount
Salaries	166,000
Other Compensation	—
Related Benefits	46,000
TOTAL PERSONAL SERVICES	\$212,000
Travel	—
Operating Services	—
Supplies	2,000
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	21,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$235,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a request for State General Funds to replace Federal Funds lost in FY2020-21 due to the state not meeting its required Maintenance of Effort (MOE) in FY2017-18. When \$455,000 was removed from the State Library's approved budget in FY 17-18 so that it would remain in the Office of Tourism, this brought the State Library below its federally required Maintenance of Effort and set in motion a future loss of associated federal funds. In FY2020-21, the State Library lost federal funds in the amount of \$235,000. When the state does not support libraries at the mandated level, then the State Library's future funds from the Library Services and Technology Act are reduced proportionately. The State Library did not meet its Maintenance of Effort requirements eight out of the last eleven years. Since FY2015-16, the State Library has lost \$1,222,000 in federal funds.
Cite performance indicators for the adjustment.	This affects all performance indicators. This funding is used for all statewide programs such as statewide electronic resources including Homework Louisiana, Talking Books and Braille Library, the statewide lending among libraries program, all children's and teens' programs, the Louisiana Book Festival, etc.
What would the impact be if this is not funded?	Statewide electronic resources including Homework Louisiana would have to be cut; Talking Books' services would have to be significantly reduced.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	It is restricted to LSTA programs and positions.
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

DETAIL OF ACQUISITIONS REQUESTED									
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)									
AGENCY: Office of State Library PROGRAM NAME: 100-Library Services									
CB/BR-20A (9/99)									
OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			This request is for state funding to replace federal funding that OSL lost in FY 20-21 due to not meeting the required Maintenance of Effort (MOE) in FY 17-18. When the state does not meet the MOE required, future funding is reduced.	\$235,000					
<i>Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.</i>									
				\$235,000					

DEPARTMENT OF CULTURE, RECREATION AND TOURISM			CONTINUATION BUDGET PACKAGE	CB-8 OTHER (9/99) AFS AGY: 06 - 262
AGENCY NAME: Office of State Library				
PROGRAM : 100 - Library Services				
FISCAL YEAR: 2021-2022				
Replace Lost Federal Funds				
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$235,000	FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.	
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS	\$0		
4	FEES & SELF-GENERATED	\$0		
5	STATUTORY DEDICATIONS	\$0		
6	INTERIM EMERGENCY BOARD	\$0		
7	FEDERAL FUNDS	\$0		
8	TOTAL MEANS OF FINANCING	\$235,000	EXPLANATION: A. Explain the need for this request. This is a request for State General Funds to replace Federal Funds lost in FY2020-21 due to the state not meeting its required Maintenance of Effort (MOE) in FY2017-18. When \$455,000 was removed from the State Library's approved budget in FY 17-18 so that it would remain in the Office of Tourism, this brought the State Library below its federally required Maintenance of Effort and set in motion a future loss of associated federal funds. In FY2020-21, the State Library lost federal funds in the amount of \$235,000. B. Cite performance indicators to explain the adjustment. This affects all performance indicators. This funding is used for all statewide programs such as statewide electronic resources including Homework Louisiana, Talking Books and Braille Library, the statewide lending among libraries program, all children's and teens' programs, the Louisiana Book Festival, etc. C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. This can be adjusted. D. What would be the programmatic impact if this workload is not funded? Statewide electronic resources including Homework Louisiana would have to be cut; Talking Books' services to the blind and physically handicapped would have to be significantly reduced.	
9	EXPENDITURES & REQUEST:			
10	Salaries Regular	\$166,000		
11	Other Compensation	\$0		
12	Related Benefits	\$46,000		
13	TOTAL PERSONAL SERVICES	\$212,000		
14	Travel	\$0		
15	Operating Services	\$0		
16	Supplies	\$2,000		
17	TOTAL OPERATING EXPENSES	\$2,000		
18	PROFESSIONAL SERVICES	\$0		
19	Other Charges	\$21,000		
20	Debt Service			
21	Interagency Transfers	\$0		
22	TOTAL OTHER CHARGES	\$21,000		
23	Acquisitions	\$0		
24	Major Repairs	\$0		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0		
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST	\$235,000		
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES	\$0		
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified	0		
32	Unclassified	0		
33	TOTAL POSITIONS (Salaries Regular)	0		
34	POSITIONS (Other Charges)	0		
35	TOTAL NON-T.O. FTE POSITIONS**	0		



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,648,817	2,130,545	—	5,779,362
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
TOTAL MEANS OF FINANCING	\$7,549,293	\$1,009,109	—	\$8,558,402
Salaries	2,352,762	458,137	—	2,810,899
Other Compensation	51,000	(30,200)	—	20,800
Related Benefits	1,720,947	159,911	—	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	\$587,848	—	\$4,712,557
Travel	12,926	—	—	12,926
Operating Services	291,854	104,056	—	395,910
Supplies	28,117	2,000	—	30,117
TOTAL OPERATING EXPENSES	\$332,897	\$106,056	—	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	\$6,597
Other Charges	2,161,421	315,205	—	2,476,626
Debt Service	—	—	—	—
Interagency Transfers	923,669	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$315,205	—	\$3,400,295
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$1,009,109	—	\$8,558,402
Classified	47	—	—	47
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,648,817	2,130,545	—	5,779,362
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
TOTAL MEANS OF FINANCING	\$7,549,293	\$1,009,109	—	\$8,558,402
Salaries	2,352,762	458,137	—	2,810,899
Other Compensation	51,000	(30,200)	—	20,800
Related Benefits	1,720,947	159,911	—	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	\$587,848	—	\$4,712,557
Travel	12,926	—	—	12,926
Operating Services	291,854	104,056	—	395,910
Supplies	28,117	2,000	—	30,117
TOTAL OPERATING EXPENSES	\$332,897	\$106,056	—	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	\$6,597
Other Charges	2,161,421	315,205	—	2,476,626
Debt Service	—	—	—	—
Interagency Transfers	923,669	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$315,205	—	\$3,400,295
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$1,009,109	—	\$8,558,402
Classified	47	—	—	47
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,648,817	2,130,545	—	3,000,000	8,779,362
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
TOTAL MEANS OF FINANCING	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402
Salaries	2,352,762	458,137	—	—	2,810,899
Other Compensation	51,000	(30,200)	—	—	20,800
Related Benefits	1,720,947	159,911	—	—	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	\$587,848	—	—	\$4,712,557
Travel	12,926	—	—	—	12,926
Operating Services	291,854	104,056	—	—	395,910
Supplies	28,117	2,000	—	—	30,117
TOTAL OPERATING EXPENSES	\$332,897	\$106,056	—	—	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	—	\$6,597
Other Charges	2,161,421	315,205	—	3,000,000	5,476,626
Debt Service	—	—	—	—	—
Interagency Transfers	923,669	—	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$315,205	—	\$3,000,000	\$6,400,295
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	390,000	(300,000)	—	—	90,000
Total:	\$390,000	\$(300,000)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,648,817	2,130,545	—	3,000,000	8,779,362
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
TOTAL MEANS OF FINANCING	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402
Salaries	2,352,762	458,137	—	—	2,810,899
Other Compensation	51,000	(30,200)	—	—	20,800
Related Benefits	1,720,947	159,911	—	—	1,880,858
TOTAL PERSONAL SERVICES	\$4,124,709	\$587,848	—	—	\$4,712,557
Travel	12,926	—	—	—	12,926
Operating Services	291,854	104,056	—	—	395,910
Supplies	28,117	2,000	—	—	30,117
TOTAL OPERATING EXPENSES	\$332,897	\$106,056	—	—	\$438,953
PROFESSIONAL SERVICES	\$6,597	—	—	—	\$6,597
Other Charges	2,161,421	315,205	—	3,000,000	5,476,626
Debt Service	—	—	—	—	—
Interagency Transfers	923,669	—	—	—	923,669
TOTAL OTHER CHARGES	\$3,085,090	\$315,205	—	\$3,000,000	\$6,400,295
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	390,000	(300,000)	—	—	90,000
Total:	\$390,000	\$(300,000)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

Form 2404 — 262 - State Aid to Public Libraries

- Not assigned

2621 - Library Services

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	3,000,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	3,000,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	3,000,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	<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. 30% of Louisiana's households still do not have Internet at home and rely exclusively on public libraries for this service. The State Library and public libraries have cited this for years, but it has become readily apparent during the pandemic that in Louisiana a large portion of Louisiana residents do not have access and in many places, are still unable to get home Internet access. Many parish presidents and state legislators from rural parishes have told me that their public library is the ONLY place for free Internet access in their parish. During the pandemic, libraries have been doing what they can to expand wifi signals and connections around their buildings and to parking lots and many have started to circulate wifi hotspots to their communities, but they cannot keep up with the demand for these services and can only do so much with their few resources. Public library usage, including use of the Internet, has grown rapidly the last 5 years while at the same time State Library funding and staff have decreased, putting a strain on local library budgets.</p>
How will it help fulfill the program's mission?	<p>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 to file for unemployment and assistance due to the pandemic. All of the resources provided by the libraries are crucial to Louisiana communities, especially during the pandemic, with those that are relying on libraries to help with online classes and telecommuting. 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.</p>
Who will be the principal users?	Louisiana citizens
Who will primarily benefit from the service?	Public libraries and Louisiana citizens
What strategic objectives are affected?	Increase usage of public libraries by 5% by 2025.
What operational objectives are affected?	Increase usage of public libraries by 1%
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	

Question	Narrative Response
<p>If no objective exists, create one-operational.</p>	
<p>Explain the Strategies needed to implement.</p>	<p>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.</p>
<p>Additional information or comments.</p>	<p>State Aid to Public Libraries affects all aspects of public library services since they are heavily dependent upon adequate technology and current collection resources.</p>



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,435,087	3,648,817	2,130,545	—	3,000,000	8,779,362	5,130,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	50,467	390,000	(300,000)	—	—	90,000	(300,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,742,753	2,689,040	—	—	—	2,689,040	—
TOTAL MEANS OF FINANCING	\$7,049,743	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402	\$4,009,109

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	50,467	390,000	(300,000)	—	—	90,000	(300,000)
Total:	\$50,467	\$390,000	\$(300,000)	—	—	\$90,000	\$(300,000)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,202,705	2,352,762	458,137	—	—	2,810,899	458,137
Other Compensation	24,353	51,000	(30,200)	—	—	20,800	(30,200)
Related Benefits	1,581,306	1,720,947	159,911	—	—	1,880,858	159,911
TOTAL PERSONAL SERVICES	\$3,808,364	\$4,124,709	\$587,848	—	—	\$4,712,557	\$587,848
Travel	7,724	12,926	—	—	—	12,926	—
Operating Services	240,023	291,854	104,056	—	—	395,910	104,056
Supplies	23,380	28,117	2,000	—	—	30,117	2,000
TOTAL OPERATING EXPENSES	\$271,128	\$332,897	\$106,056	—	—	\$438,953	\$106,056
PROFESSIONAL SERVICES	\$609	\$6,597	—	—	—	\$6,597	—
Other Charges	1,999,324	2,161,421	315,205	—	3,000,000	5,476,626	3,315,205
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	923,036	923,669	—	—	—	923,669	—
TOTAL OTHER CHARGES	\$2,922,359	\$3,085,090	\$315,205	—	\$3,000,000	\$6,400,295	\$3,315,205
Acquisitions	47,283	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,283	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,049,743	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402	\$4,009,109
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	—	—	—	48	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,435,087	3,648,817	2,130,545	—	3,000,000	8,779,362	5,130,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	50,467	390,000	(300,000)	—	—	90,000	(300,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,742,753	2,689,040	—	—	—	2,689,040	—
TOTAL MEANS OF FINANCING	\$7,049,743	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402	\$4,009,109

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	50,467	390,000	(300,000)	—	—	90,000	(300,000)
Total:	\$50,467	\$390,000	\$(300,000)	—	—	\$90,000	\$(300,000)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,202,705	2,352,762	458,137	—	—	2,810,899	458,137
Other Compensation	24,353	51,000	(30,200)	—	—	20,800	(30,200)
Related Benefits	1,581,306	1,720,947	159,911	—	—	1,880,858	159,911
TOTAL PERSONAL SERVICES	\$3,808,364	\$4,124,709	\$587,848	—	—	\$4,712,557	\$587,848
Travel	7,724	12,926	—	—	—	12,926	—
Operating Services	240,023	291,854	104,056	—	—	395,910	104,056
Supplies	23,380	28,117	2,000	—	—	30,117	2,000
TOTAL OPERATING EXPENSES	\$271,128	\$332,897	\$106,056	—	—	\$438,953	\$106,056
PROFESSIONAL SERVICES	\$609	\$6,597	—	—	—	\$6,597	—
Other Charges	1,999,324	2,161,421	315,205	—	3,000,000	5,476,626	3,315,205
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	923,036	923,669	—	—	—	923,669	—
TOTAL OTHER CHARGES	\$2,922,359	\$3,085,090	\$315,205	—	\$3,000,000	\$6,400,295	\$3,315,205
Acquisitions	47,283	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,283	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,049,743	\$7,549,293	\$1,009,109	—	\$3,000,000	\$11,558,402	\$4,009,109
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	—	—	—	48	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

SCHEDULE OF INTERAGENCY TRANSFERS --DETAIL

BR-19A
(6/08)

Fully Explain and Justify each item by Number, from the BR-19, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

TO BE TRANSFERRED TO:	Object Class	DESCRIPTION	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022
DOA - OSUP & CIVIL SERVICE	4900	Payroll, CPTP, Other Costs	\$ 22,000	\$ 29,000	\$ 29,000
DOA - Office of Technology Services	4940	IT Services	\$ -	\$ 300	\$ 300
DOA - State Printing	4960	Printing	\$ 81	\$ 100	\$ 100
State Police	4900	Building security	\$ 137,000	\$ 137,333	\$ 137,333
DOA - Office of Risk Management	4980	Risk management	\$ 78,000	\$ 82,627	\$ 82,627
Division of Administration - Buildings and Grounds	5000	Building rent and maintenance	\$ 685,955	\$ 674,309	\$ 674,309
		IAT Subtotal	\$ 923,036	\$ 923,669	\$ 923,669
TOTAL INTERAGENCY TRANSFERS			\$923,036	\$923,669	\$923,669



This page has been intentionally left blank



This page has been intentionally left blank

