

Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism

262 — Office of the State Library of Louisiana



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

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

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

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Meg Placke</i></u> PRINTED NAME/TITLE: <u>Meg Placke/State Librarian</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>mplacke@library.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Meg Placke</u> TITLE: <u>State Librarian</u> TELEPHONE NUMBER: <u>225-342-4913</u> EMAIL ADDRESS: <u>mplacke@library.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Anita Howard</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-8189</u> EMAIL ADDRESS: <u>ahoward@crt.la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2621 - 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 GOALS:

The State Library focuses its services and resources on six fundamental priorities:

- (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials.
- (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities.
- (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities.
- (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information.
- (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection.
- (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that
 - I. Provide access to and preserve Louisiana's cultural and literary heritage.
 - II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
 - III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities, and avenues of prosperity.
 - IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
 - V. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.
 - VI. Identify and serve the needs of special populations.

PROGRAM ACTIVITY:

1. State Library Services to Government & Citizens: This provides for the day-to-day operation of the State Library, the annual Louisiana Book Festival, interlibrary loan services, the reference and research functions, IT services, and the Louisiana Collection.
2. State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 67 public library systems, statewide electronic resources including Homework Louisiana, literacy programs for all ages, an automated interlibrary loan and delivery system among public libraries, and State Aid to Public Libraries.
3. State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including "talking books" for adults and children and outreach to institutions.

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

DEPARTMENT ID: 06 - CRT

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

PROGRAM ID: 2621 - Library Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1263	K	Number of reference inquiries at the State Library	N	7,000	5,803	10,000	10,000	7,000	0	0
21892	K	Number of items loaned from State Library collections	N	10,000	12,337	12,000	12,000	12,000	0	0
22339	K	Number of attendees at annual LA Book Festival	N	20,000	21,123	16,000	16,000	20,000	0	0
25412	K	Number of digital public documents added to the Digital Archive	N	4,500	3,060	3,000	3,000	3,000	0	0
25413	K	Number of uses of State Library wireless connectivity	N	175,000	571,787	460,000	460,000	460,000	0	0

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

DEPARTMENT ID: 06 - CRT

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

PROGRAM ID: 2621 - Library Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21891	K	Number of items loaned among public libraries	N	40,000	108,507	57,500	57,500	100,000	0	0
21896	K	Number of electronic database searches	N	12,500,000	10,881,639	16,000,000	16,000,000	12,000,000	0	0
21899	K	Number of uses of public access computers in public libraries	N	1,250,000	1,484,190	2,250,000	2,250,000	1,600,000	0	0
24337	K	Number of online tutoring engagements	N	65,000	51,511	65,000	65,000	56,000	0	0
25414	K	Number of uses of public library wireless hotspots	N	3,500,000	4,865,643	5,250,000	5,250,000	5,000,000	0	0

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

DEPARTMENT ID: 06 - CRT

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

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-03 - Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14869	K	Number of workshops held	N	125	130	125	125	125	0	0
14870	K	Number of attendees at workshops	N	2,300	3,946	2,500	2,500	2,500	0	0
21894	K	Number of libraries receiving consultations and site visits	N	20	29	20	20	30	0	0

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

DEPARTMENT ID: 06 - CRT

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

PROGRAM ID: 2621 - Library Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20735	K	Number of participants in Summer Reading Program	N	60,000	54,447	61,000	61,000	61,000	0	0
21895	K	Number of participants in LA Young Readers' Choice Program	N	15,000	13,047	14,500	14,500	14,500	0	0
21898	K	Number of items loaned to persons with visual or physical disabilities	N	160,000	207,681	170,000	170,000	200,000	0	0
26421	K	Number of books read by LA Readers' Choice Program participants	N	40,000	49,311	50,000	50,000	50,000	0	0

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

DEPARTMENT ID: 06 - CRT

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

PROGRAM ID: 2621 - Library Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21897	K	Percentage of public libraries satisfied with OSL services	P	90	90	90	90	92	0	0
25415	K	Number of public library technology support incidents handled	N	300	337	575	575	350	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,860,221	5,215,436	7,542,187	2,326,751	44.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	25,074	113,643	90,000	(23,643)	(20.80)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,031,766	3,500,000	3,506,452	6,452	0.18%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124	15.42%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	25,074	113,643	90,000	(23,643)	(20.80)%
Total:	\$25,074	\$113,643	\$90,000	\$(23,643)	(20.80)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,682,326	2,904,466	3,253,823	349,357	12.03%
Other Compensation	42,423	51,000	53,248	2,248	4.41%
Related Benefits	1,817,782	1,788,666	1,988,760	200,094	11.19%
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$5,295,831	\$551,699	11.63%
Travel	20,672	22,926	23,439	513	2.24%
Operating Services	288,725	470,378	480,915	10,537	2.24%
Supplies	28,872	63,117	64,531	1,414	2.24%
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$568,885	\$12,464	2.24%
PROFESSIONAL SERVICES	—	\$6,597	\$6,745	\$148	2.24%
Other Charges	2,607,239	3,152,825	4,158,436	1,005,611	31.90%
Debt Service	—	—	—	—	—
Interagency Transfers	1,050,368	1,108,742	1,108,742	—	—
TOTAL OTHER CHARGES	\$3,657,607	\$4,261,567	\$5,267,178	\$1,005,611	23.60%
Acquisitions	—	81,798	—	(81,798)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,798	—	\$(81,798)	(100.00)%
TOTAL EXPENDITURES	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124	15.42%

Agency Positions

Classified	47	47	49	2	4.26%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	50	2	4.17%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	48	49	51	2	4.08%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,860,221	5,215,436	7,542,187	2,326,751
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-generated	25,074	113,643	90,000	(23,643)
Federal Funds	3,031,766	3,500,000	3,506,452	6,452
Total:	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	60,590	60,590
5110010	SAL-CLASS-TO-REG	2,526,088	2,729,376	3,024,936	295,560
5110015	SAL-CLASS-TO-OT	989	—	—	—
5110020	SAL-CLASS-TO-TERM	10,848	—	—	—
5110025	SAL-UNCLASS-TO-REG	144,401	175,090	168,297	(6,793)
Total Salaries:		\$2,682,326	\$2,904,466	\$3,253,823	\$349,357

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	25,193	18,500	32,448	13,948
5120035	STUDENT LABOR	17,230	32,500	20,800	(11,700)
Total Other Compensation:		\$42,423	\$51,000	\$53,248	\$2,248

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,931	30,931
5130010	RET CONTR-STATE EMP	998,420	965,330	1,062,677	97,347
5130020	RET CONTR-TEACHERS	65,714	46,690	36,362	(10,328)

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	369,521	372,000	375,237	3,237
5130055	FICA TAX (OASDI)	1,068	2,971	1,290	(1,681)
5130060	MEDICARE TAX	37,119	41,678	50,601	8,923
5130070	GRP INS CONTRIBUTION	342,928	356,397	428,062	71,665
5130090	TAXABLE FRINGE BEN	3,012	3,600	3,600	—
Total Related Benefits:		\$1,817,782	\$1,788,666	\$1,988,760	\$200,094

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,459	22,926	23,439	513
5210015	IN-STATE TRAVEL-CONF	7,387	—	—	—
5210020	IN-STATE TRAV-FIELD	4,897	—	—	—
5210055	OUT-OF-STTRV-CONF	6,928	—	—	—
Total Travel:		\$20,672	\$22,926	\$23,439	\$513

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,404	5,860	5,991	131
5310010	SERV-DUES & OTHER	14,807	25,000	25,560	560
5310014	SERV-DRUG TESTING	208	210	215	5
5330008	MAINT-EQUIPMENT	858	2,000	2,045	45
5330017	MAINT-DATA SOFTWARE	4,104	—	—	—
5330018	MAINT-AUTO REPAIRS	515	2,044	2,090	46
5340020	RENT-EQUIPMENT	17,622	25,000	25,560	560
5340078	RENT-DATA-LIC SOFT	2,621	30,000	30,672	672
5350001	UTIL-INTERNET PROVID	2,470	2,634	2,693	59

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	21,210	25,000	25,560	560
5350006	UTIL-MAIL/DEL/POST	222,906	352,630	360,529	7,899
Total Operating Services:		\$288,725	\$470,378	\$480,915	\$10,537

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,313	35,035	35,820	785
5410006	SUP-COMPUTER	12,465	28,082	28,711	629
5410015	SUP-AUTO	2,132	—	—	—
5410035	SUP-SOFTWARE	3,541	—	—	—
5410400	SUP-OTHER	2,422	—	—	—
Total Supplies:		\$28,872	\$63,117	\$64,531	\$1,414

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,067	67
5510400	PROF SERV-OTHER	—	3,597	3,678	81
Total Professional Services:		—	\$6,597	\$6,745	\$148

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,141,850	1,141,850
5610003	OTHER PUBLIC ASST	2,299,483	458,256	365,000	(93,256)
5620056	MISC-CONTRACTUAL SRV	6,000	—	—	—
5620063	MISC-OPERATNG SVCS	79,304	2,360,350	2,360,350	—
5620064	MISC-PROF SVCS	103,530	50,000	50,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	45,884	189,983	147,000	(42,983)
5620066	MISC-TRVL IN STATE	1,458	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	71,581	94,236	94,236	—
Total Other Charges:		\$2,607,239	\$3,152,825	\$4,158,436	\$1,005,611

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,454	18,422	18,422	—
5950008	IAT-POSTAGE	11	—	—	—
5950017	IAT-INSURANCE	129,014	—	—	—
5950023	IAT-OTHER MAINTENANC	745,876	757,464	757,464	—
5950049	IAT-CIVIL SERVICE	—	17,485	17,485	—
5950050	IAT-ORM INSURANCE	—	159,656	159,656	—
5950051	IAT-OSUP	2,699	2,657	2,657	—
5950057	IAT-CAP POL-BLD SEC	136,314	136,314	136,314	—
5950058	IAT-TECH SVCS	—	16,744	16,744	—
Total Interagency Transfers:		\$1,050,368	\$1,108,742	\$1,108,742	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	81,798	—	(81,798)
Total Acquisitions:		—	\$81,798	—	\$(81,798)
Total Agency Expenditures:		\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,860,221	5,215,436	7,542,187	2,326,751	44.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	25,074	113,643	90,000	(23,643)	(20.80)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,031,766	3,500,000	3,506,452	6,452	0.18%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124	15.42%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	25,074	113,643	90,000	(23,643)	(20.80)%
Total:	\$25,074	\$113,643	\$90,000	\$(23,643)	(20.80)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,682,326	2,904,466	3,253,823	349,357	12.03%
Other Compensation	42,423	51,000	53,248	2,248	4.41%
Related Benefits	1,817,782	1,788,666	1,988,760	200,094	11.19%
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$5,295,831	\$551,699	11.63%
Travel	20,672	22,926	23,439	513	2.24%
Operating Services	288,725	470,378	480,915	10,537	2.24%
Supplies	28,872	63,117	64,531	1,414	2.24%
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$568,885	\$12,464	2.24%
PROFESSIONAL SERVICES	—	\$6,597	\$6,745	\$148	2.24%
Other Charges	2,607,239	3,152,825	4,158,436	1,005,611	31.90%
Debt Service	—	—	—	—	—
Interagency Transfers	1,050,368	1,108,742	1,108,742	—	—
TOTAL OTHER CHARGES	\$3,657,607	\$4,261,567	\$5,267,178	\$1,005,611	23.60%
Acquisitions	—	81,798	—	(81,798)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,798	—	\$(81,798)	(100.00)%
TOTAL EXPENDITURES	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124	15.42%

Program Positions

Classified	47	47	49	2	4.26%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	50	2	4.17%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	48	49	51	2	4.08%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,860,221	5,215,436	7,542,187	2,326,751
Interagency Transfers	621,346	821,436	—	(821,436)
Fees & Self-generated	25,074	113,643	90,000	(23,643)
Federal Funds	3,031,766	3,500,000	3,506,452	6,452
Total:	\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	60,590	60,590
5110010	SAL-CLASS-TO-REG	2,526,088	2,729,376	3,024,936	295,560
5110015	SAL-CLASS-TO-OT	989	—	—	—
5110020	SAL-CLASS-TO-TERM	10,848	—	—	—
5110025	SAL-UNCLASS-TO-REG	144,401	175,090	168,297	(6,793)
Total Salaries:		\$2,682,326	\$2,904,466	\$3,253,823	\$349,357

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	25,193	18,500	32,448	13,948
5120035	STUDENT LABOR	17,230	32,500	20,800	(11,700)
Total Other Compensation:		\$42,423	\$51,000	\$53,248	\$2,248

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	30,931	30,931
5130010	RET CONTR-STATE EMP	998,420	965,330	1,062,677	97,347
5130020	RET CONTR-TEACHERS	65,714	46,690	36,362	(10,328)

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	369,521	372,000	375,237	3,237
5130055	FICA TAX (OASDI)	1,068	2,971	1,290	(1,681)
5130060	MEDICARE TAX	37,119	41,678	50,601	8,923
5130070	GRP INS CONTRIBUTION	342,928	356,397	428,062	71,665
5130090	TAXABLE FRINGE BEN	3,012	3,600	3,600	—
Total Related Benefits:		\$1,817,782	\$1,788,666	\$1,988,760	\$200,094

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,459	22,926	23,439	513
5210015	IN-STATE TRAVEL-CONF	7,387	—	—	—
5210020	IN-STATE TRAV-FIELD	4,897	—	—	—
5210055	OUT-OF-STTRV-CONF	6,928	—	—	—
Total Travel:		\$20,672	\$22,926	\$23,439	\$513

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,404	5,860	5,991	131
5310010	SERV-DUES & OTHER	14,807	25,000	25,560	560
5310014	SERV-DRUG TESTING	208	210	215	5
5330008	MAINT-EQUIPMENT	858	2,000	2,045	45
5330017	MAINT-DATA SOFTWARE	4,104	—	—	—
5330018	MAINT-AUTO REPAIRS	515	2,044	2,090	46
5340020	RENT-EQUIPMENT	17,622	25,000	25,560	560
5340078	RENT-DATA-LIC SOFT	2,621	30,000	30,672	672
5350001	UTIL-INTERNET PROVID	2,470	2,634	2,693	59

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	21,210	25,000	25,560	560
5350006	UTIL-MAIL/DEL/POST	222,906	352,630	360,529	7,899
Total Operating Services:		\$288,725	\$470,378	\$480,915	\$10,537

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,313	35,035	35,820	785
5410006	SUP-COMPUTER	12,465	28,082	28,711	629
5410015	SUP-AUTO	2,132	—	—	—
5410035	SUP-SOFTWARE	3,541	—	—	—
5410400	SUP-OTHER	2,422	—	—	—
Total Supplies:		\$28,872	\$63,117	\$64,531	\$1,414

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,067	67
5510400	PROF SERV-OTHER	—	3,597	3,678	81
Total Professional Services:		—	\$6,597	\$6,745	\$148

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,141,850	1,141,850
5610003	OTHER PUBLIC ASST	2,299,483	458,256	365,000	(93,256)
5620056	MISC-CONTRACTUAL SRV	6,000	—	—	—
5620063	MISC-OPERATNG SVCS	79,304	2,360,350	2,360,350	—
5620064	MISC-PROF SVCS	103,530	50,000	50,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	45,884	189,983	147,000	(42,983)
5620066	MISC-TRVL IN STATE	1,458	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	71,581	94,236	94,236	—
Total Other Charges:		\$2,607,239	\$3,152,825	\$4,158,436	\$1,005,611

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,454	18,422	18,422	—
5950008	IAT-POSTAGE	11	—	—	—
5950017	IAT-INSURANCE	129,014	—	—	—
5950023	IAT-OTHER MAINTENANC	745,876	757,464	757,464	—
5950049	IAT-CIVIL SERVICE	—	17,485	17,485	—
5950050	IAT-ORM INSURANCE	—	159,656	159,656	—
5950051	IAT-OSUP	2,699	2,657	2,657	—
5950057	IAT-CAP POL-BLD SEC	136,314	136,314	136,314	—
5950058	IAT-TECH SVCS	—	16,744	16,744	—
Total Interagency Transfers:		\$1,050,368	\$1,108,742	\$1,108,742	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	81,798	—	(81,798)
Total Acquisitions:		—	\$81,798	—	\$(81,798)
Total Expenditures for Program 2621		\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124
Total Agency Expenditures:		\$8,538,407	\$9,650,515	\$11,138,639	\$1,488,124

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	621,346	821,436	—	(821,436)	33336
Total Interagency Transfers	\$621,346	\$821,436	—	\$(821,436)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	48,717	113,643	90,000	(23,643)	33334
Total Fees & Self-generated	\$48,717	\$113,643	\$90,000	\$(23,643)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IMSL -LSTA	3,120,068	3,500,000	3,506,452	6,452	33385
Total Federal Funds	\$3,120,068	\$3,500,000	\$3,506,452	\$6,452	
Total Sources of Funding:	\$3,790,131	\$4,435,079	\$3,596,452	\$(838,627)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33336 — 262 - IAT Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33336 — 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 maintenance 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 FY2025-26, we are requesting to swap these funds for state general funds allocated directly to the State Library.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This affects all objectives and indicators.
Additional information or comments.	N/A

Federal Funds

Form 33385 — 262 - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	830,843	—	415,421	830,843	—	415,421	830,843	—	415,421
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	450,748	—	225,374	450,748	—	225,374	450,748	—	225,374
TOTAL PERSONAL SERVICES	\$1,281,591	—	\$640,795	\$1,281,591	—	\$640,795	\$1,281,591	—	\$640,795
Travel	13,501	—	6,751	13,803	—	6,903	13,803	—	6,903
Operating Services	233,400	—	116,700	238,628	—	119,326	238,628	—	119,326
Supplies	41,158	—	20,579	42,080	—	21,043	42,080	—	21,043
TOTAL OPERATING EXPENSES	\$288,059	—	\$144,030	\$294,511	—	\$147,272	\$294,511	—	\$147,272
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,930,350	—	965,175	1,930,350	—	965,175	1,930,350	—	965,175
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,930,350	—	\$965,175	\$1,930,350	—	\$965,175	\$1,930,350	—	\$965,175
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,000	—	\$1,750,000	\$3,506,452	—	\$1,753,242	\$3,506,452	—	\$1,753,242

Form 33385 — 262 - IMLS LSTA

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

Fees & Self-generated

Form 33334 — 262 - Self-Generated - Workshop/Meeting Rooms

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	113,643	—	—	90,000	—	—	90,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,643	—	—	\$90,000	—	—	\$90,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,643	—	—	\$90,000	—	—	\$90,000	—	—

Form 33334 — 262 - Self-Generated - Workshop/Meeting Rooms

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues - WORKSHOP/MEETING ROOM SELF-GEN Workshop, training, printouts, copies, meeting room rentals, etc. EOB and FY25-26 requested is \$90,000.
Agency discretion or Federal requirement?	These fees are counted in the match requirements for the associated federally funded programs. These funds also contribute to the LSTA grant's maintenance of effort (MOE).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, for the requested fiscal year only.
Additional information or comments.	These funds are used for continuing education for public library staff, the annual Summer Reading Program, Louisiana Readers' Choice Programs, and other LSTA Programs.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This affects Objective 3, indicators 2 and 3: number of workshops held and attendance Objective 4, all indicators: Summer Reading Program and Louisiana Readers' Choice participation
Additional information or comments.	N/A

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 33336 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33334 FEES & SELF GENERATED	Federal Funds Form ID 33385 IMSL -LSTA
Salaries	415,421	2,904,466	1,898,533	175,090	—	830,843
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	225,374	1,788,666	1,337,918	—	—	450,748
TOTAL PERSONAL SERVICES	\$640,795	\$4,744,132	\$3,287,451	\$175,090	—	\$1,281,591
Travel	6,751	22,926	9,425	—	—	13,501
Operating Services	116,700	470,378	236,978	—	—	233,400
Supplies	20,579	63,117	21,959	—	—	41,158
TOTAL OPERATING EXPENSES	\$144,030	\$556,421	\$268,362	—	—	\$288,059
PROFESSIONAL SERVICES	—	\$6,597	\$6,597	—	—	—
Other Charges	965,175	3,152,825	1,083,832	25,000	113,643	1,930,350
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,108,742	487,396	621,346	—	—
TOTAL OTHER CHARGES	\$965,175	\$4,261,567	\$1,571,228	\$646,346	\$113,643	\$1,930,350
Acquisitions	—	81,798	81,798	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,798	\$81,798	—	—	—
TOTAL EXPENDITURES	\$1,750,000	\$9,650,515	\$5,215,436	\$821,436	\$113,643	\$3,500,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 33385 IMSL -LSTA	Fees & Self-generated Form ID 33334 FEES & SELF GENERATED
Salaries	415,421	3,253,823	2,422,980	830,843	—
Other Compensation	—	53,248	53,248	—	—
Related Benefits	225,374	1,988,760	1,538,012	450,748	—
TOTAL PERSONAL SERVICES	\$640,795	\$5,295,831	\$4,014,240	\$1,281,591	—
Travel	6,903	23,439	9,636	13,803	—
Operating Services	119,326	480,915	242,287	238,628	—
Supplies	21,043	64,531	22,451	42,080	—
TOTAL OPERATING EXPENSES	\$147,272	\$568,885	\$274,374	\$294,511	—
PROFESSIONAL SERVICES	—	\$6,745	\$6,745	—	—
Other Charges	965,175	4,158,436	2,138,086	1,930,350	90,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,108,742	1,108,742	—	—
TOTAL OTHER CHARGES	\$965,175	\$5,267,178	\$3,246,828	\$1,930,350	\$90,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,753,242	\$11,138,639	\$7,542,187	\$3,506,452	\$90,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	621,346	821,436	—	(821,436)
Total Collections/Income			\$621,346	\$821,436	—	\$(821,436)
TYPE						
Expenditures Source of Funding Form (BR-6)			621,346	821,436	—	(821,436)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$621,346	\$821,436	—	\$(821,436)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830017	PY CASH-OUT	(23,643)	—	—	—
COPIES, IDS, AND MISC	4710071	MR-COPIES	677	—	—	—
FINES & PENALTIES	4520014	FINE&PEN-OTHER	838	—	—	—
MISC COLLECTIONS	4420011	RENT REV-REAL ESTATE	5,325	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	113,643	90,000	(23,643)
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	41,877	—	—	—
Total Collections/Income			\$25,074	\$113,643	\$90,000	\$(23,643)
TYPE						
Expenditures Source of Funding Form (BR-6)			48,717	113,643	90,000	(23,643)
Carryforward			(23,643)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,074	\$113,643	\$90,000	\$(23,643)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
IMSL -LSTA	4060035	FR-OTHER	3,021,112	3,202,085	3,506,452	304,367
IMSL -LSTA	4830016	PY CASH CARRYOVER	98,956	297,915	—	(297,915)
IMSL -LSTA	4830017	PY CASH-OUT	(88,302)	—	—	—
Total Collections/Income			\$3,031,766	\$3,500,000	\$3,506,452	\$6,452
TYPE						
Expenditures Source of Funding Form (BR-6)			3,120,068	3,500,000	3,506,452	6,452
Carryover			(88,302)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,031,766	\$3,500,000	\$3,506,452	\$6,452
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35011 — 262 - Federal - IMLS LSTA

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

Form 35013 — 262 - Fees & Self-Generated

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

Form 35014 — 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 FY2025-26 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2621 - Library Services

Travel

FY2025-2026 Request	Description
23,439	State Library Travel
\$23,439	Total Travel

Operating Services

FY2025-2026 Request	Description
210	Drug testing services
10,397	Library advertising
2,000	Maintenance expenses on office and data processing equipment
2,044	Maintenance/fuel for two library vans.
25,000	Memberships and dues for library associations
352,630	Postage and statewide delivery service
25,000	Rental of copiers, postage meter, and staff laptops
36,000	Software licenses and upgrades
27,634	Telecom charges for phone and internet
\$480,915	Total Operating Services

Supplies

FY2025-2026 Request	Description
28,786	Computer supplies
35,745	Office supplies
\$64,531	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
3,068	State General Fund	
\$3,068		Contracted legal services
3,677	State General Fund	
\$3,677		Other contracted professional services
\$6,745		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
40,850	State General Fund	
\$40,850		Digitization Project Supplies (New request)
1,930,350	Federal Funds	
\$1,930,350		Federal LSTA funds for statewide library services and programs
101,000	State General Fund	
\$101,000		Major Repair - Carpet Replacement
90,000	Fees & Self-generated	
\$90,000		Self-generated funds used for statewide library services and programs
1,000,000	State General Fund	
\$1,000,000		State Aid to Public Libraries (See New/Expanded Request)

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
996,236	State General Fund	
\$996,236		State general fund request for statewide library services and programs
\$4,158,436	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
757,464	State General Fund		
\$757,464		DIVISION OF ADMINISTRATION	DOA - Buildings and Grounds - Building maintenance and rent
159,656	State General Fund		
\$159,656		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management - Insurance
17,485	State General Fund		
\$17,485		STATE CIVIL SERVICE	DOA - OSUP & Civil Service - CPTP, training, payroll, etc.
15,676	State General Fund		
\$15,676		MISCELLANEOUS STATE AID	Misc IAT - Commodities and Services
2,746	State General Fund		
\$2,746		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
16,744	State General Fund		
\$16,744		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LaGov
136,314	State General Fund		
\$136,314		OFFICE OF STATE POLICE	State Police - Building security
2,657	State General Fund		
\$2,657		UNIFORM PAYROLL OFFICE	State Uniform Payroll services
\$1,108,742	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,215,436	(194,394)	6,160	349,430	—	1,033,184	6,409,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	113,643	(23,643)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,500,000	—	6,452	—	—	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$(218,037)	\$12,612	\$349,430	—	\$211,748	\$10,006,268

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	113,643	(23,643)	—	—	—	—	90,000
Total:	\$113,643	\$(23,643)	—	—	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,904,466	—	—	214,532	—	74,235	3,193,233
Other Compensation	51,000	—	—	2,248	—	—	53,248
Related Benefits	1,788,666	—	—	132,650	—	36,513	1,957,829
TOTAL PERSONAL SERVICES	\$4,744,132	—	—	\$349,430	—	\$110,748	\$5,204,310
Travel	22,926	—	513	—	—	—	23,439
Operating Services	470,378	—	10,537	—	—	—	480,915
Supplies	63,117	—	1,414	—	—	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	—	\$12,464	—	—	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	—	\$148	—	—	—	\$6,745
Other Charges	3,152,825	(136,239)	—	—	—	101,000	3,117,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,108,742	—	—	—	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(136,239)	—	—	—	\$101,000	\$4,226,328
Acquisitions	81,798	(81,798)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,650,515	\$(218,037)	\$12,612	\$349,430	—	\$211,748	\$10,006,268
Classified	47	—	—	—	—	1	48
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	1	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(112,596)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,643)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(136,239)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(136,239)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(136,239)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(136,239)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

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

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	(81,798)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(81,798)
TOTAL EXPENDITURES	\$(81,798)

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,452
TOTAL MEANS OF FINANCING	\$12,612

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	513
Operating Services	10,537
Supplies	1,414
TOTAL OPERATING EXPENSES	\$12,464
PROFESSIONAL SERVICES	\$148
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,612

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 36885 — 262 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	349,430
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$349,430

Expenditures

	Amount
Salaries	214,532
Other Compensation	2,248
Related Benefits	132,650
TOTAL PERSONAL SERVICES	\$349,430
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	\$349,430

Positions

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

Form 36884 — 262 - Means of Finance Swap

Means of Financing

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

Expenditures

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

Positions

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

**Form 36886 — 262 - Additional TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	110,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,748

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	36,513
TOTAL PERSONAL SERVICES	\$110,748
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	\$110,748

Positions

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

**Form 36888 — 262 - Carpet
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	101,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	101,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$101,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,000

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,215,436	(194,394)	6,160	349,430	—	1,033,184	6,409,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	113,643	(23,643)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,500,000	—	6,452	—	—	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$(218,037)	\$12,612	\$349,430	—	\$211,748	\$10,006,268

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	113,643	(23,643)	—	—	—	—	90,000
Total:	\$113,643	\$(23,643)	—	—	—	—	\$90,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,904,466	—	—	214,532	—	74,235	3,193,233
Other Compensation	51,000	—	—	2,248	—	—	53,248
Related Benefits	1,788,666	—	—	132,650	—	36,513	1,957,829
TOTAL PERSONAL SERVICES	\$4,744,132	—	—	\$349,430	—	\$110,748	\$5,204,310
Travel	22,926	—	513	—	—	—	23,439
Operating Services	470,378	—	10,537	—	—	—	480,915
Supplies	63,117	—	1,414	—	—	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	—	\$12,464	—	—	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	—	\$148	—	—	—	\$6,745
Other Charges	3,152,825	(136,239)	—	—	—	101,000	3,117,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,108,742	—	—	—	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(136,239)	—	—	—	\$101,000	\$4,226,328
Acquisitions	81,798	(81,798)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,650,515	\$(218,037)	\$12,612	\$349,430	—	\$211,748	\$10,006,268
Classified	47	—	—	—	—	1	48
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	1	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(112,596)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,643)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(136,239)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(136,239)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(136,239)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(136,239)

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	(23,643)
Total:	\$(23,643)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(23,643)
State General Fund	(112,596)
Total:	\$(136,239)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(93,256)
5620065	MISC-SUPPLIES OTHER	(42,983)
Total:		\$(136,239)

Form 37214 — NR - Acquisitions and Major Repairs

2621 - Library Services

Means of Financing

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

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	(81,798)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(81,798)
TOTAL EXPENDITURES	\$(81,798)

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	(81,798)
Total:	\$(81,798)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(81,798)
Total:		\$(81,798)

Form 37216 — Inflation Factor

2621 - Library Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,452
TOTAL MEANS OF FINANCING	\$12,612

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	513
Operating Services	10,537
Supplies	1,414
TOTAL OPERATING EXPENSES	\$12,464
PROFESSIONAL SERVICES	\$148
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,612

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	6,452
State General Fund	6,160
Total:	\$12,612

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	67
5510400	PROF SERV-OTHER	81
Total:		\$148

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	513
Total:		\$513

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	131
5310010	SERV-DUES & OTHER	560
5310014	SERV-DRUG TESTING	5
5330008	MAINT-EQUIPMENT	45
5330018	MAINT-AUTO REPAIRS	46
5340020	RENT-EQUIPMENT	560
5340078	RENT-DATA-LIC SOFT	672
5350001	UTIL-INTERNET PROVID	59
5350004	UTIL-TELEPHONE SERV	560
5350006	UTIL-MAIL/DEL/POST	7,899
Total:		\$10,537

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	785
5410006	SUP-COMPUTER	629
Total:		\$1,414

Form 36885 — 262 - Compulsory Adjustment

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	349,430
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$349,430

EXPENDITURES

	Amount
Salaries	214,532
Other Compensation	2,248
Related Benefits	132,650
TOTAL PERSONAL SERVICES	\$349,430
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	\$349,430

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: Office of State Library
 PROGRAM : Library Services
 FISCAL YEAR: FY 2025-2026

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2024-2025	Salary Shortfall	Market Adjustment Classified FY 2025-2026	Market Adjustment Unclassified FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5110010 Classified Salaries	\$2,729,376	\$129,062	\$92,263	\$0	\$221,325	\$2,950,701
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries	\$175,090	(\$13,266)	\$0	\$6,473	(\$6,793)	\$168,297
TOTAL SALARIES	\$2,904,466	\$115,796	\$92,263	\$6,473	\$214,532	\$3,118,998
OTHER COMPENSATION:						
5120010 Wages	\$18,500	\$13,948	\$0	\$0	\$13,948	\$32,448
5120035 Student Wages	\$32,500	(\$11,700)	\$0	\$0	(\$11,700)	\$20,800
TOTAL OTHER COMPENSATION	\$51,000	\$2,248	\$0	\$0	\$2,248	\$53,248
RELATED BENEFITS:						
5130010 State Retirement	\$965,330	\$38,905	\$30,433	\$2,249	\$71,587	\$1,036,917
5130020 Teacher's Retirement	\$46,690	(\$11,345)	\$1,017	\$0	(\$10,328)	\$36,362
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$372,000	\$3,237	\$0	\$0	\$3,237	\$375,237
5130055 F.I.C.A. Tax	\$2,971	(\$1,681)	\$0	\$0	(\$1,681)	\$1,290
5130060 Medicare Tax	\$41,678	\$2,888	\$1,338	\$94	\$4,320	\$45,998
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$356,397	\$65,515	\$0	\$0	\$65,515	\$421,912
5130090 Taxable Fringe Benefits	\$3,600	\$0	\$0	\$0	\$0	\$3,600
TOTAL RELATED BENEFITS	\$1,788,666	\$97,519	\$32,788	\$2,343	\$132,650	\$1,921,316
TOTAL SALARIES/RELATED BENEFITS	\$4,744,132	\$215,563	\$125,051	\$8,816	\$349,430	\$5,093,562

Form 36884 — 262 - Means of Finance Swap

2621 - Library Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Finance Swap for State General Funds in place of IAT funding received from the Office of Tourism in FY25-26. This funding is used for general operating expenses since other areas of OSL's budget have been cut.
Cite performance indicators for the adjustment.	This would affect all indicators since without this funding, the State Library would have to reduce critical services needed by the public libraries and layoff a significant amount of staff.
What would the impact be if this is not funded?	Without this funding, from either the State General Fund or IAT from Tourism, the State Library would have to reduce critical services needed by the public libraries and layoff a significant portion of the staff. The State Library would not be able to continue basic operations.
Is revenue a fixed amount or can it be adjusted?	The amount is scalable depending on the amount of Tourism funds that are available.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Funding this request contributes to the Maintenance of Effort (MOE) required to retain federal funding.

Form 36886 — 262 - Additional TO

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	110,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,748

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	36,513
TOTAL PERSONAL SERVICES	\$110,748
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	\$110,748

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This position would co-direct the Center for the Book and the Louisiana Book Festival. The Louisiana Book Festival is one of the largest events coordinated by a state agency in Louisiana and provides programs for all ages and interests. It promotes literacy, reading, and education as well as showcases Louisiana authors and publishers. There are only two dedicated staff who are responsible for the Louisiana Book Festival; these staff work many hours of overtime in producing the festival. *Federal Library Services and Technology Act (LSTA) funds can be used for this position.
Cite performance indicators for the adjustment.	This affects 1.3 (LBF attendance).
What would the impact be if this is not funded?	Positions have been cut at OSL so employees have taken on increased workloads and duties. The State Library will see increased turnover and sooner retirements if staff do not receive additional support.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	This will also contribute to meeting our Maintenance of Effort (MOE) and Match for LSTA federal funds.

Form 36888 — 262 - Carpet

2621 - Library Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	101,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	101,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$101,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,000

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.	Carpet has not been replaced on the second floor since the renovation in the 90s. It is torn and bare in many areas, especially around the elevators, and presents a safety hazard to staff and visitors.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The carpet causes a safety hazard on the second floor and could lead to injuries and claims against the state.
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.	Quote prepared by Tracy A Burns of CDI Solutions, LLC 10621 Plaza Americana, Suite A Baton Rouge, LA 70816 ph225-928-1190 Carpet Replacement for Approximately 12,000 sf of carpet. Budget numbers: Add 20% overage: 14,400 sf Labor, material, dumpster, moisture testing, and furniture moving (does not include furniture lifts since it appears to be all office furniture): \$7.00 per yard Budget Cost: \$100,800.00 for carpet replacement of 2nd floor. *This budget obviously does not include moisture mitigation if something comes back not meeting the moisture test, which I feel like happens more often than not these days!! **Installation includes demolition of existing flooring, furniture move, adhesives, & labor. **Base has not been included in this estimate. **Please note, all pricing noted are for estimating purposes only & does not include Design Fees. Pricing can fluctuate due to raw material cost, labor, and/or shipping. CDI Solutions is not responsible for variances in actual pricing**



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,215,436	1,194,380	—	6,409,816
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	113,643	(23,643)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,500,000	6,452	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$355,753	—	\$10,006,268
Salaries	2,904,466	288,767	—	3,193,233
Other Compensation	51,000	2,248	—	53,248
Related Benefits	1,788,666	169,163	—	1,957,829
TOTAL PERSONAL SERVICES	\$4,744,132	\$460,178	—	\$5,204,310
Travel	22,926	513	—	23,439
Operating Services	470,378	10,537	—	480,915
Supplies	63,117	1,414	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	\$12,464	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	\$148	—	\$6,745
Other Charges	3,152,825	(35,239)	—	3,117,586
Debt Service	—	—	—	—
Interagency Transfers	1,108,742	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(35,239)	—	\$4,226,328
Acquisitions	81,798	(81,798)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—
TOTAL EXPENDITURES	\$9,650,515	\$355,753	—	\$10,006,268
Classified	47	1	—	48
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	1	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,215,436	1,194,380	—	6,409,816
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	113,643	(23,643)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,500,000	6,452	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$355,753	—	\$10,006,268
Salaries	2,904,466	288,767	—	3,193,233
Other Compensation	51,000	2,248	—	53,248
Related Benefits	1,788,666	169,163	—	1,957,829
TOTAL PERSONAL SERVICES	\$4,744,132	\$460,178	—	\$5,204,310
Travel	22,926	513	—	23,439
Operating Services	470,378	10,537	—	480,915
Supplies	63,117	1,414	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	\$12,464	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	\$148	—	\$6,745
Other Charges	3,152,825	(35,239)	—	3,117,586
Debt Service	—	—	—	—
Interagency Transfers	1,108,742	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(35,239)	—	\$4,226,328
Acquisitions	81,798	(81,798)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—
TOTAL EXPENDITURES	\$9,650,515	\$355,753	—	\$10,006,268
Classified	47	1	—	48
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	1	—	49
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,215,436	1,194,380	—	1,132,371	7,542,187
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	113,643	(23,643)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,500,000	6,452	—	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639
Salaries	2,904,466	288,767	—	60,590	3,253,823
Other Compensation	51,000	2,248	—	—	53,248
Related Benefits	1,788,666	169,163	—	30,931	1,988,760
TOTAL PERSONAL SERVICES	\$4,744,132	\$460,178	—	\$91,521	\$5,295,831
Travel	22,926	513	—	—	23,439
Operating Services	470,378	10,537	—	—	480,915
Supplies	63,117	1,414	—	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	\$12,464	—	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	\$148	—	—	\$6,745
Other Charges	3,152,825	(35,239)	—	1,040,850	4,158,436
Debt Service	—	—	—	—	—
Interagency Transfers	1,108,742	—	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(35,239)	—	\$1,040,850	\$5,267,178
Acquisitions	81,798	(81,798)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—	—
TOTAL EXPENDITURES	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639
Classified	47	1	—	1	49
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	1	—	1	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	113,643	(23,643)	—	—	90,000
Total:	\$113,643	\$(23,643)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,215,436	1,194,380	—	1,132,371	7,542,187
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	113,643	(23,643)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,500,000	6,452	—	—	3,506,452
TOTAL MEANS OF FINANCING	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639
Salaries	2,904,466	288,767	—	60,590	3,253,823
Other Compensation	51,000	2,248	—	—	53,248
Related Benefits	1,788,666	169,163	—	30,931	1,988,760
TOTAL PERSONAL SERVICES	\$4,744,132	\$460,178	—	\$91,521	\$5,295,831
Travel	22,926	513	—	—	23,439
Operating Services	470,378	10,537	—	—	480,915
Supplies	63,117	1,414	—	—	64,531
TOTAL OPERATING EXPENSES	\$556,421	\$12,464	—	—	\$568,885
PROFESSIONAL SERVICES	\$6,597	\$148	—	—	\$6,745
Other Charges	3,152,825	(35,239)	—	1,040,850	4,158,436
Debt Service	—	—	—	—	—
Interagency Transfers	1,108,742	—	—	—	1,108,742
TOTAL OTHER CHARGES	\$4,261,567	\$(35,239)	—	\$1,040,850	\$5,267,178
Acquisitions	81,798	(81,798)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,798	\$(81,798)	—	—	—
TOTAL EXPENDITURES	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639
Classified	47	1	—	1	49
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	1	—	1	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	113,643	(23,643)	—	—	90,000
Total:	\$113,643	\$(23,643)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

Form 38498 — 262 - OSL - State Aid to Public Libraries

2621 - Library Services

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	3,016,586	1,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	3,016,586	1,000,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,016,586	1,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	3,016,586	1,000,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	3,016,586	1,000,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	State Aid to Public Libraries - State Aid is passed directly from the State Library to the public libraries. State Aid funds are critical because they are used by public libraries specifically for library materials and technology, including maintaining and upgrading internet and wifi connections, acquiring electronic resources, maintaining and preserving local history collections, lending wifi hotspots and internet devices, expanding digital and early literacy efforts, etc.
How will it help fulfill the program's mission?	This funding fulfills the State Library's mission of building an informed, educated, literate, and employable citizenry of lifelong learners, as State Aid funds are used by public libraries for library materials and technology. This funding allows libraries to provide their citizens and communities with the resources, knowledge, and skills necessary to operate in today's world.
Who will be the principal users?	Louisiana citizens
Who will primarily benefit from the service?	Louisiana public libraries and citizens
What strategic objectives are affected?	Increase usage of public library resources by 5% by 2028
What operational objectives are affected?	Increase usage of public libraries by 1%
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	The State Library needs to continue to provide training to public library staff in how to assist their users in accessing electronic resources, as well as strengthen information delivery, access, and resource sharing throughout the state via greater cooperation and/or use of technology.
Additional information or comments.	State Aid to Public Libraries affects all aspects of public library services since they are heavily dependent on adequate technology and collection resources. State Aid has its roots back to the 1940s with the library demonstration project where the State Library went into parishes and ran the library for a year, then had the parishes take over library operations and funding. The public libraries still needed assistance with providing collections and materials to their communities after this year. This assistance to the libraries continued until 2015 when the state cut the program. It has not been reinstated although library collections are more costly than ever with the price of electronic and digital books, magazines, databases, and journals, as well as the advancements in technology and equipment necessary to keep up with technology.

Form 38501 — 262 - OSL - Digitization Project

2621 - Library Services

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	132,371	132,371	132,371	132,371
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	132,371	132,371	132,371	132,371
Salaries	—	60,590	60,590	60,590	60,590
Other Compensation	—	—	—	—	—
Related Benefits	—	30,931	30,931	30,931	30,931
TOTAL SALARIES	—	91,521	91,521	91,521	91,521
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	40,850	40,850	40,850	40,850
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	40,850	40,850	40,850	40,850
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	132,371	132,371	132,371	132,371
Classified	—	1	1	1	1
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	1	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The State Library of Louisiana seeks funding for the 2025-2026 fiscal year to support the digitization of its Louisiana Collection. The goal of this project is to preserve and provide broader access to the state's rich historical and cultural heritage by digitizing rare and unique materials, including manuscripts, photographs, maps, and historical documents. The project will employ the latest digitization technologies, ensuring high-quality digital reproductions that will be accessible to researchers, educators, and the general public through the library's digital archives. An essential component of this initiative is the acquisition of the Bookeye 5 V2 Book Scanner, a state-of-the-art device that will significantly enhance our capacity to digitize bound volumes efficiently and safely. The requested budget for this project includes the cost of the Bookeye 5 V2 Book Scanner, personnel, training, and additional resources which includes software, external storage devices, and archival supplies necessary for successful implementation. *OSL would be able to use federal Library and Services Technology Act (LSTA) funding on this project.
How will it help fulfill the program's mission?	This will support the State Library's mission to preserve Louisiana's heritage, as well as making it accessible to all in Louisiana and the world.
Who will be the principal users?	Louisiana citizens
Who will primarily benefit from the service?	Louisiana citizens
What strategic objectives are affected?	Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2028.
What operational objectives are affected?	Increase usage of the State Library collections and services, both print and electronic.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	This is a big project that will require hiring of a staff to coordinate, then implementing best practices in prioritizing and digitizing collections.
Additional information or comments.	



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,860,221	5,215,436	1,194,380	—	1,132,371	7,542,187	2,326,751
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	25,074	113,643	(23,643)	—	—	90,000	(23,643)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,031,766	3,500,000	6,452	—	—	3,506,452	6,452
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639	\$1,488,124

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,682,326	2,904,466	288,767	—	60,590	3,253,823	349,357
Other Compensation	42,423	51,000	2,248	—	—	53,248	2,248
Related Benefits	1,817,782	1,788,666	169,163	—	30,931	1,988,760	200,094
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$460,178	—	\$91,521	\$5,295,831	\$551,699
Travel	20,672	22,926	513	—	—	23,439	513
Operating Services	288,725	470,378	10,537	—	—	480,915	10,537
Supplies	28,872	63,117	1,414	—	—	64,531	1,414
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$12,464	—	—	\$568,885	\$12,464
PROFESSIONAL SERVICES	—	\$6,597	\$148	—	—	\$6,745	\$148
Other Charges	2,607,239	3,152,825	(35,239)	—	1,040,850	4,158,436	1,005,611
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,050,368	1,108,742	—	—	—	1,108,742	—
TOTAL OTHER CHARGES	\$3,657,607	\$4,261,567	\$(35,239)	—	\$1,040,850	\$5,267,178	\$1,005,611
Acquisitions	—	81,798	(81,798)	—	—	—	(81,798)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,798	\$(81,798)	—	—	—	\$(81,798)
TOTAL EXPENDITURES	\$8,538,407	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639	\$1,488,124
Classified	47	47	1	—	1	49	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	1	—	1	50	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,860,221	5,215,436	1,194,380	—	1,132,371	7,542,187	2,326,751
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	621,346	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	25,074	113,643	(23,643)	—	—	90,000	(23,643)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,031,766	3,500,000	6,452	—	—	3,506,452	6,452
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639	\$1,488,124

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,682,326	2,904,466	288,767	—	60,590	3,253,823	349,357
Other Compensation	42,423	51,000	2,248	—	—	53,248	2,248
Related Benefits	1,817,782	1,788,666	169,163	—	30,931	1,988,760	200,094
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Operating Services	288,725	470,378	10,537	—	—	480,915	10,537
Supplies	28,872	63,117	1,414	—	—	64,531	1,414
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$12,464	—	—	\$568,885	\$12,464
PROFESSIONAL SERVICES	—	\$6,597	\$148	—	—	\$6,745	\$148
Other Charges	2,607,239	3,152,825	(35,239)	—	1,040,850	4,158,436	1,005,611
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,050,368	1,108,742	—	—	—	1,108,742	—
TOTAL OTHER CHARGES	\$3,657,607	\$4,261,567	\$(35,239)	—	\$1,040,850	\$5,267,178	\$1,005,611
Acquisitions	—	81,798	(81,798)	—	—	—	(81,798)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,798	\$(81,798)	—	—	—	\$(81,798)
TOTAL EXPENDITURES	\$8,538,407	\$9,650,515	\$355,753	—	\$1,132,371	\$11,138,639	\$1,488,124
Classified	47	47	1	—	1	49	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	1	—	1	50	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

Addenda

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

Agency: 262 CRT - OFFICE OF THE STATE LIBRARY OF LOUISIANA

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 262 CRT - OFFICE OF THE STATE LIBRARY OF LOUISIANA

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 262 CRT - OFFICE OF THE STATE LIBRARY OF LOUISIANA	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 262 CRT - OFFICE OF THE STATE LIBRARY OF LOUISIANA

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 262 CRT - OFFICE OF THE STATE LIBRARY OF LOUISIANA

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

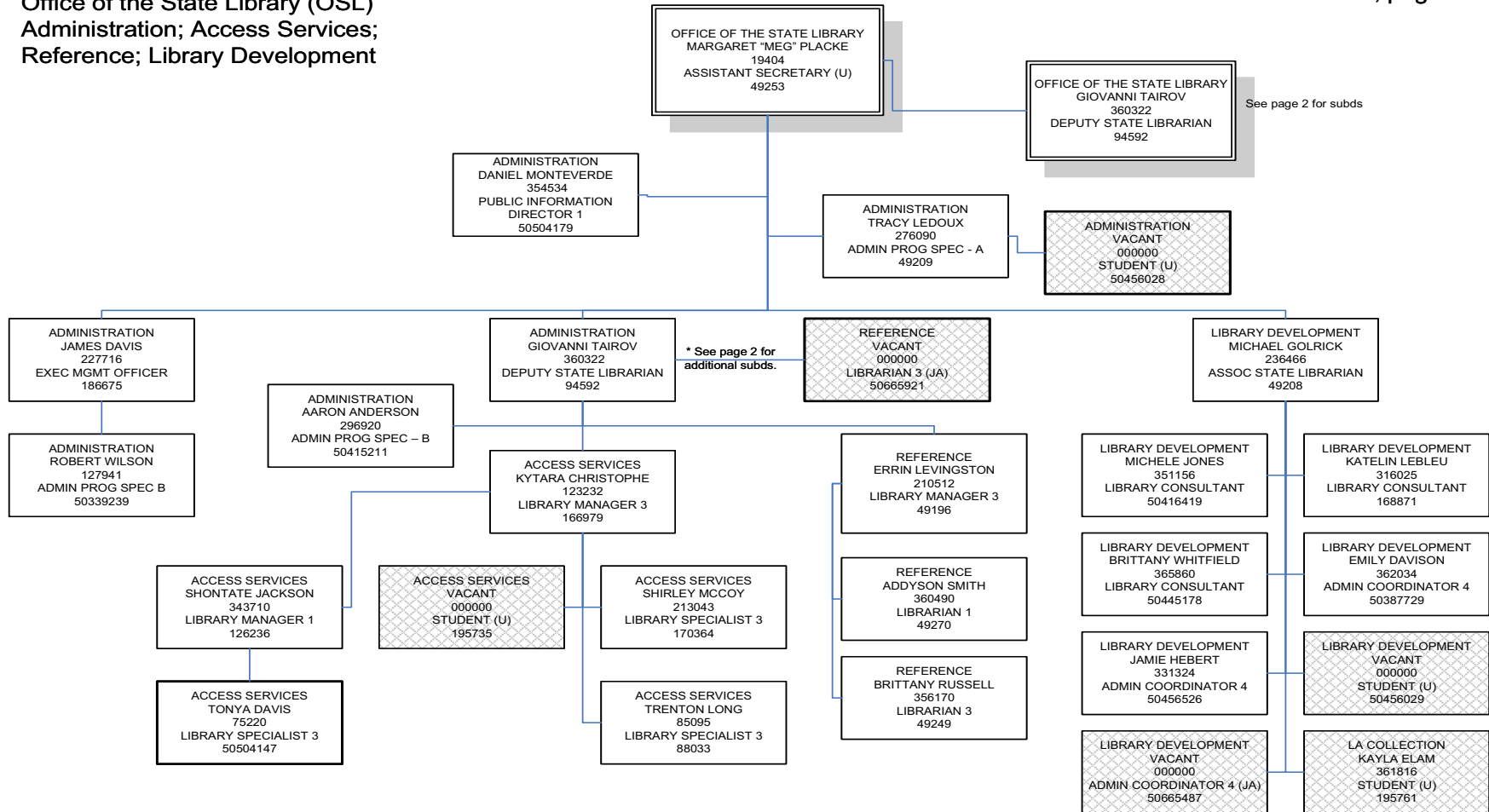
Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

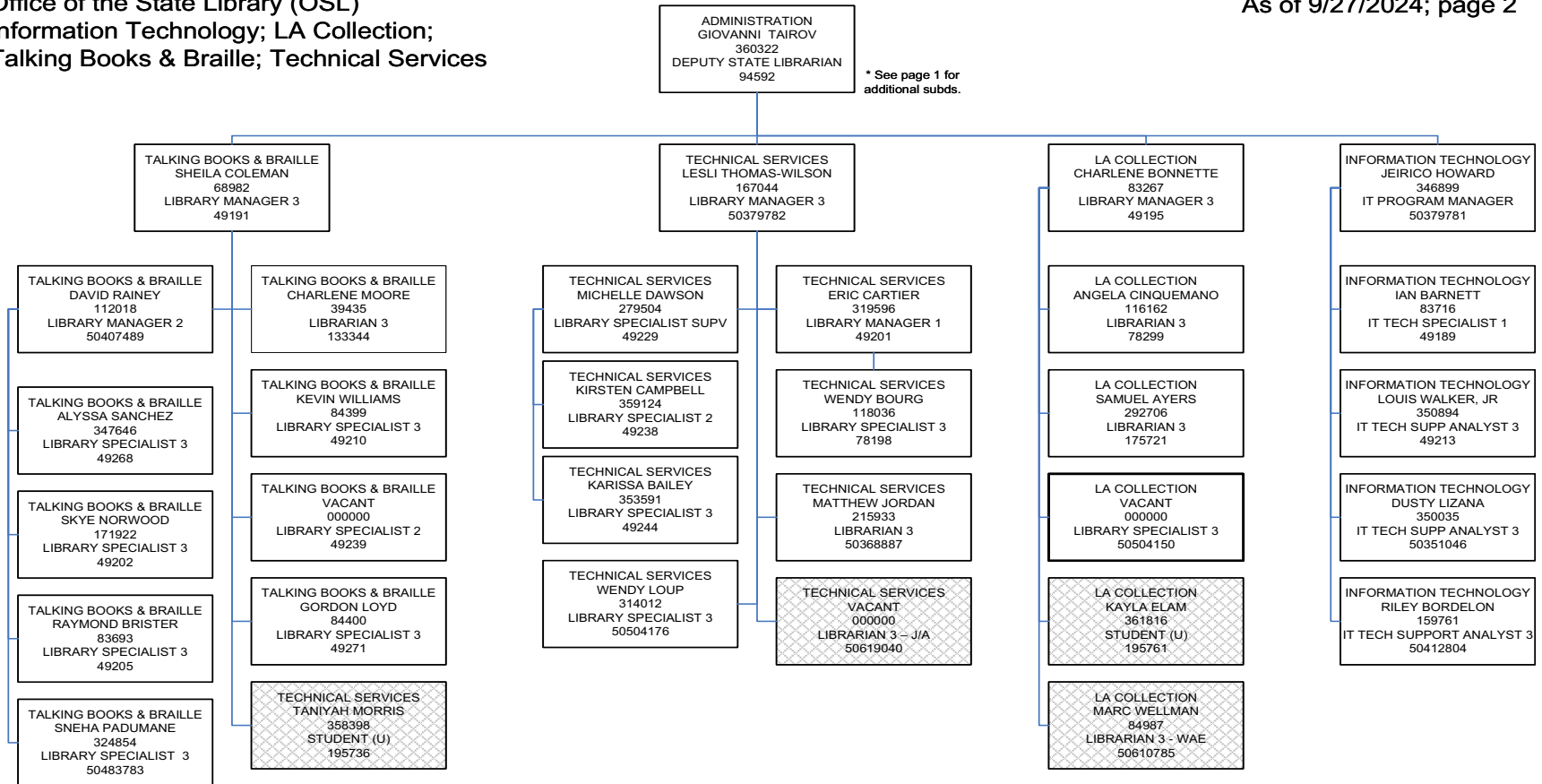
Office of the State Library (OSL)
Administration; Access Services;
Reference; Library Development

As of 9/10/2024; page 1



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

As of 9/27/2024; page 2



* See page 1 for additional subs.



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