

Agency Budget Request

FISCAL YEAR 2026–2027



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, 2027

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.

HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Meg Placke</i></u> PRINTED NAME/TITLE: <u>Meg Placke/State Librarian</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>mplacke@library.la.gov</u>
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>	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>

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 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1263	K	Number of reference inquiries at the State Library	N	10,000	7,019	7,000	7,000	6,500	0	0
21892	K	Number of items accessed from State Library Collections	N	12,000	10,694	12,000	12,000	10,000	0	0
22339	K	Number of attendees at annual LA Book Festival	N	16,000	22,343	20,000	20,000	22,000	0	0
25412	K	Number of digital items added to electronic collections	N	3,000	6,858	3,000	3,000	5,000	0	0
25413	K	Number of uses of State Library wireless connectivity	N	460,000	346,561	460,000	460,000	346,000	0	0
26210106	K	Number of Meeting room reservations at the State Library	N	0	0	0	0	122	0	0
26210107	K	Number of new digital assets added-including photographs scanned, converted, indexed, labeled, and made accessible online	N	0	0	0	0	16,000	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 - Facilitate effective usage of Library resources and increase usage by 2% by 2031

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21891	K	Number of items borrowed and loaned among public libraries	N	57,500	120,785	100,000	100,000	110,000	0	0
21896	K	Number of electronic resource uses	N	16,000,000	788,504	12,000,000	12,000,000	500,000	0	0
21899	K	Number of uses of public access computers in public libraries	N	2,250,000	1,225,727	1,600,000	1,600,000	1,225,000	0	0
24337	K	Number of online tutoring engagements	N	65,000	41,927	56,000	56,000	41,900	0	0
25414	K	Number of public library WI-Fi Sessions	N	5,250,000	6,871,956	5,000,000	5,000,000	6,872,000	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14869	K	Number of workshops held	N	125	128	125	125	128	0	0
14870	K	Number of attendees at workshops	N	2,500	3,546	2,500	2,500	3,500	0	0
21894	K	Number of libraries receiving consultations and site visits	N	20	11	30	30	11	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 2031, provide 160,000 items per year to special populations and maintain participation in reading programs at no less than 110,000 per year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20735	K	Number of participants in Summer Reading Program	N	61,000	52,313	61,000	61,000	52,300	0	0
21895	K	Number of participants in LA Readers' Choice Program	N	14,500	24,134	14,500	14,500	24,000	0	0
21898	K	Number of items loaned to persons with visual or physical disabilities	N	170,000	204,918	200,000	200,000	205,000	0	0
26210405	K	Number of items loaned to incarcerated individuals	N	0	0	0	0	600	0	0
26421	K	Number of books read by LA Readers' Choice Program participants	N	50,000	82,663	50,000	50,000	82,600	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 85% satisfaction rate in surveys of its users.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21897	K	Percentage of public libraries satisfied with OSL services	P	90	90	92	92	85	0	0
25415	K	Number of public library technology support incidents handled	N	575	487	350	350	400	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,817,663	5,540,576	9,163,033	3,622,457	65.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	75,397	96,990	90,000	(6,990)	(7.21)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,932,392	3,505,881	—	(3,505,881)	(100.00)%
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)	(7.14)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	75,397	96,990	90,000	(6,990)	(7.21)%
Total:	\$75,397	\$96,990	\$90,000	\$(6,990)	(7.21)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,911,164	3,041,702	3,230,436	188,734	6.20%
Other Compensation	26,801	51,000	42,848	(8,152)	(15.98)%
Related Benefits	1,775,875	1,831,116	1,992,963	161,847	8.84%
TOTAL PERSONAL SERVICES	\$4,713,840	\$4,923,818	\$5,266,247	\$342,429	6.95%
Travel	9,602	22,926	23,454	528	2.30%
Operating Services	392,580	470,378	481,197	10,819	2.30%
Supplies	34,636	91,102	64,569	(26,533)	(29.12)%
TOTAL OPERATING EXPENSES	\$436,818	\$584,406	\$569,220	\$(15,186)	(2.60)%
PROFESSIONAL SERVICES	—	\$6,597	\$6,749	\$152	2.30%
Other Charges	2,405,268	3,207,651	2,266,586	(941,065)	(29.34)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,090,962	1,144,231	1,144,231	—	—
TOTAL OTHER CHARGES	\$3,496,230	\$4,351,882	\$3,410,817	\$(941,065)	(21.62)%
Acquisitions	—	98,180	—	(98,180)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$98,180	—	\$(98,180)	(100.00)%
TOTAL EXPENDITURES	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)	(7.14)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	4,817,663	5,540,576	9,163,033	3,622,457
Interagency Transfers	821,436	821,436	—	(821,436)
Fees & Self-generated Revenues	75,397	96,990	90,000	(6,990)
Federal Funds	2,932,392	3,505,881	—	(3,505,881)
Total:	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,739,064	2,873,409	3,055,411	182,002
5110015	SAL-CLASS-TO-OT	39	—	—	—
5110020	SAL-CLASS-TO-TERM	10,848	—	—	—
5110025	SAL-UNCLASS-TO-REG	161,213	168,293	175,025	6,732
Total Salaries:		\$2,911,164	\$3,041,702	\$3,230,436	\$188,734

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	18,096	30,200	32,448	2,248
5120035	STUDENT LABOR	8,705	20,800	10,400	(10,400)
Total Other Compensation:		\$26,801	\$51,000	\$42,848	\$(8,152)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	946,704	942,666	997,890	55,224
5130020	RET CONTR-TEACHERS	38,348	62,306	53,308	(8,998)
5130050	POSTRET BENEFITS	359,263	390,000	436,768	46,768
5130055	FICA TAX (OASDI)	540	1,100	645	(455)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	39,838	41,330	47,460	6,130
5130070	GRP INS CONTRIBUTION	387,582	391,320	454,192	62,872
5130090	TAXABLE FRINGE BEN	3,600	2,394	2,700	306
Total Related Benefits:		\$1,775,875	\$1,831,116	\$1,992,963	\$161,847

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,136	22,926	23,454	528
5210020	IN-STATE TRAV-FIELD	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	871	—	—	—
5210055	OUT-OF-STTRV-CONF	(4,513)	—	—	—
Total Travel:		\$9,602	\$22,926	\$23,454	\$528

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	3,307	5,860	5,995	135
5310010	SERV-DUES & OTHER	22,265	25,000	25,575	575
5310011	SERV-SUBSCRIPTIONS	4,461	—	—	—
5310014	SERV-DRUG TESTING	178	210	215	5
5330008	MAINT-EQUIPMENT	1,716	2,000	2,046	46
5330018	MAINT-AUTO REPAIRS	4,665	2,044	2,091	47
5340020	RENT-EQUIPMENT	17,469	25,000	25,575	575
5340078	RENT-DATA-LIC SOFT	22,883	30,000	30,690	690
5350001	UTIL-INTERNET PROVID	2,364	2,634	2,695	61
5350004	UTIL-TELEPHONE SERV	19,657	25,000	25,575	575
5350006	UTIL-MAIL/DEL/POST	293,615	352,630	360,740	8,110
Total Operating Services:		\$392,580	\$470,378	\$481,197	\$10,819

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,208	62,595	35,406	(27,189)
5410006	SUP-COMPUTER	25,032	28,082	28,728	646
5410015	SUP-AUTO	1,376	425	435	10
5410400	SUP-OTHER	20	—	—	—
Total Supplies:		\$34,636	\$91,102	\$64,569	\$(26,533)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,069	69
5510400	PROF SERV-OTHER	—	3,597	3,680	83
Total Professional Services:		—	\$6,597	\$6,749	\$152

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(750,000)	(750,000)
5610003	OTHER PUBLIC ASST	293,927	537,290	365,000	(172,290)
5620063	MISC-OPERATNG SVCS	1,918,262	2,360,350	2,360,350	—
5620064	MISC-PROF SVCS	905	50,000	50,000	—
5620065	MISC-SUPPLIES OTHER	142,485	165,775	147,000	(18,775)
5620068	MISC-ACQ/MAJ REP OTH	49,538	94,236	94,236	—
5620069	MISC-INTERAGENCY OTH	150	—	—	—
Total Other Charges:		\$2,405,268	\$3,207,651	\$2,266,586	\$(941,065)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	634	15,674	15,674	—
5950007	IAT-PRINTING	160	—	—	—
5950008	IAT-POSTAGE	5	—	—	—
5950023	IAT-OTHER MAINTENANC	757,464	812,716	812,716	—
5950049	IAT-CIVIL SERVICE	17,487	19,982	19,982	—
5950050	IAT-ORM INSURANCE	156,313	131,056	131,056	—
5950051	IAT-OSUP	2,657	2,465	2,465	—
5950057	IAT-CAP POL-BLD SEC	137,849	143,470	143,470	—
5950058	IAT-TECH SVCS	16,744	17,252	17,252	—
5950059	IAT-ST PROCUREMENT	1,649	1,616	1,616	—
Total Interagency Transfers:		\$1,090,962	\$1,144,231	\$1,144,231	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	98,180	—	(98,180)
Total Acquisitions:		—	\$98,180	—	\$(98,180)
Total Agency Expenditures:		\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,817,663	5,540,576	9,163,033	3,622,457	65.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	(100.00)%
FEES & SELF-GENERATED	75,397	96,990	90,000	(6,990)	(7.21)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,932,392	3,505,881	—	(3,505,881)	(100.00)%
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)	(7.14)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	75,397	96,990	90,000	(6,990)	(7.21)%
Total:	\$75,397	\$96,990	\$90,000	\$(6,990)	(7.21)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,911,164	3,041,702	3,230,436	188,734	6.20%
Other Compensation	26,801	51,000	42,848	(8,152)	(15.98)%
Related Benefits	1,775,875	1,831,116	1,992,963	161,847	8.84%
TOTAL PERSONAL SERVICES	\$4,713,840	\$4,923,818	\$5,266,247	\$342,429	6.95%
Travel	9,602	22,926	23,454	528	2.30%
Operating Services	392,580	470,378	481,197	10,819	2.30%
Supplies	34,636	91,102	64,569	(26,533)	(29.12)%
TOTAL OPERATING EXPENSES	\$436,818	\$584,406	\$569,220	\$(15,186)	(2.60)%
PROFESSIONAL SERVICES	—	\$6,597	\$6,749	\$152	2.30%
Other Charges	2,405,268	3,207,651	2,266,586	(941,065)	(29.34)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,090,962	1,144,231	1,144,231	—	—
TOTAL OTHER CHARGES	\$3,496,230	\$4,351,882	\$3,410,817	\$(941,065)	(21.62)%
Acquisitions	—	98,180	—	(98,180)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$98,180	—	\$(98,180)	(100.00)%
TOTAL EXPENDITURES	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)	(7.14)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	4,817,663	5,540,576	9,163,033	3,622,457
Interagency Transfers	821,436	821,436	—	(821,436)
Fees & Self-generated Revenues	75,397	96,990	90,000	(6,990)
Federal Funds	2,932,392	3,505,881	—	(3,505,881)
Total:	\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,739,064	2,873,409	3,055,411	182,002
5110015	SAL-CLASS-TO-OT	39	—	—	—
5110020	SAL-CLASS-TO-TERM	10,848	—	—	—
5110025	SAL-UNCLASS-TO-REG	161,213	168,293	175,025	6,732
Total Salaries:		\$2,911,164	\$3,041,702	\$3,230,436	\$188,734

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	18,096	30,200	32,448	2,248
5120035	STUDENT LABOR	8,705	20,800	10,400	(10,400)
Total Other Compensation:		\$26,801	\$51,000	\$42,848	\$(8,152)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	946,704	942,666	997,890	55,224
5130020	RET CONTR-TEACHERS	38,348	62,306	53,308	(8,998)
5130050	POSTRET BENEFITS	359,263	390,000	436,768	46,768
5130055	FICA TAX (OASDI)	540	1,100	645	(455)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	39,838	41,330	47,460	6,130
5130070	GRP INS CONTRIBUTION	387,582	391,320	454,192	62,872
5130090	TAXABLE FRINGE BEN	3,600	2,394	2,700	306
Total Related Benefits:		\$1,775,875	\$1,831,116	\$1,992,963	\$161,847

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,136	22,926	23,454	528
5210020	IN-STATE TRAV-FIELD	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	871	—	—	—
5210055	OUT-OF-STTRV-CONF	(4,513)	—	—	—
Total Travel:		\$9,602	\$22,926	\$23,454	\$528

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	3,307	5,860	5,995	135
5310010	SERV-DUES & OTHER	22,265	25,000	25,575	575
5310011	SERV-SUBSCRIPTIONS	4,461	—	—	—
5310014	SERV-DRUG TESTING	178	210	215	5
5330008	MAINT-EQUIPMENT	1,716	2,000	2,046	46
5330018	MAINT-AUTO REPAIRS	4,665	2,044	2,091	47
5340020	RENT-EQUIPMENT	17,469	25,000	25,575	575
5340078	RENT-DATA-LIC SOFT	22,883	30,000	30,690	690
5350001	UTIL-INTERNET PROVID	2,364	2,634	2,695	61
5350004	UTIL-TELEPHONE SERV	19,657	25,000	25,575	575
5350006	UTIL-MAIL/DEL/POST	293,615	352,630	360,740	8,110
Total Operating Services:		\$392,580	\$470,378	\$481,197	\$10,819

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,208	62,595	35,406	(27,189)
5410006	SUP-COMPUTER	25,032	28,082	28,728	646
5410015	SUP-AUTO	1,376	425	435	10
5410400	SUP-OTHER	20	—	—	—
Total Supplies:		\$34,636	\$91,102	\$64,569	\$(26,533)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	3,000	3,069	69
5510400	PROF SERV-OTHER	—	3,597	3,680	83
Total Professional Services:		—	\$6,597	\$6,749	\$152

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(750,000)	(750,000)
5610003	OTHER PUBLIC ASST	293,927	537,290	365,000	(172,290)
5620063	MISC-OPERATNG SVCS	1,918,262	2,360,350	2,360,350	—
5620064	MISC-PROF SVCS	905	50,000	50,000	—
5620065	MISC-SUPPLIES OTHER	142,485	165,775	147,000	(18,775)
5620068	MISC-ACQ/MAJ REP OTH	49,538	94,236	94,236	—
5620069	MISC-INTERAGENCY OTH	150	—	—	—
Total Other Charges:		\$2,405,268	\$3,207,651	\$2,266,586	\$(941,065)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	634	15,674	15,674	—
5950007	IAT-PRINTING	160	—	—	—
5950008	IAT-POSTAGE	5	—	—	—
5950023	IAT-OTHER MAINTENANC	757,464	812,716	812,716	—
5950049	IAT-CIVIL SERVICE	17,487	19,982	19,982	—
5950050	IAT-ORM INSURANCE	156,313	131,056	131,056	—
5950051	IAT-OSUP	2,657	2,465	2,465	—
5950057	IAT-CAP POL-BLD SEC	137,849	143,470	143,470	—
5950058	IAT-TECH SVCS	16,744	17,252	17,252	—
5950059	IAT-ST PROCUREMENT	1,649	1,616	1,616	—
Total Interagency Transfers:		\$1,090,962	\$1,144,231	\$1,144,231	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	98,180	—	(98,180)
Total Acquisitions:		—	\$98,180	—	\$(98,180)
Total Expenditures for Program 2621		\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)
Total Agency Expenditures:		\$8,646,888	\$9,964,883	\$9,253,033	\$(711,850)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	821,436	821,436	—	(821,436)	44453
Total Interagency Transfers	\$821,436	\$821,436	—	\$(821,436)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	82,387	96,990	90,000	(6,990)	44451
Total Fees & Self-generated	\$82,387	\$96,990	\$90,000	\$(6,990)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
IMSL -LSTA	3,037,941	3,505,881	—	(3,505,881)	44499
Total Federal Funds	\$3,037,941	\$3,505,881	—	\$(3,505,881)	
Total Sources of Funding:	\$3,941,764	\$4,424,307	\$90,000	\$(4,334,307)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44453 — 262 - IAT Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44453 — 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.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	If federal grant funds are allocated, then these funds are counted in our federal maintenance of effort (MOE) and match requirements.
Is the Total Request amount for multiple years?	No
Additional information or comments.	For FY2026-27, 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 44499 — 262 - IMLS LSTA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	450,748	—	225,374	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,281,591	—	\$640,795	—	—	—	—	—	—
Travel	13,501	—	6,751	—	—	—	—	—	—
Operating Services	233,400	—	116,700	—	—	—	—	—	—
Supplies	41,158	—	20,579	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$288,059	—	\$144,030	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,936,231	—	968,116	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,936,231	—	\$968,116	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,505,881	—	\$1,752,941	—	—	—	—	—	—

Form 44499 — 262 - IMLS LSTA

Question	Narrative Response
State the purpose, source and legal citation.	20 USC sec. 9121-9163 Grants to States - Section 9141 The Institute of Museum and Library Services (IMLS), the agency in charge of this federal Grants to States grant, has not been included in the President's budget. No funds have been dedicated for Grants to States for FY26-27.
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. No funds have been committed to IMLS Grants to States for FY26-27.
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 44451 — 262 - Self-Generated - Workshop/Meeting Rooms

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	96,990	—	—	90,000	—	—	90,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$96,990	—	—	\$90,000	—	—	\$90,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$96,990	—	—	\$90,000	—	—	\$90,000	—	—

Form 44451 — 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. FY26-27 requested is \$90,000.
Agency discretion or Federal requirement?	Agency discretion (if federal funds are continued, these can be used as a match towards our federal funds.)
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 44453 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44451 FEES & SELF GENERATED	Federal Funds Form ID 44499 IMSL -LSTA
Salaries	415,421	3,041,702	2,035,769	175,090	—	830,843
Other Compensation	—	51,000	51,000	—	—	—
Related Benefits	225,374	1,831,116	1,380,368	—	—	450,748
TOTAL PERSONAL SERVICES	\$640,795	\$4,923,818	\$3,467,137	\$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	91,102	49,944	—	—	41,158
TOTAL OPERATING EXPENSES	\$144,030	\$584,406	\$296,347	—	—	\$288,059
PROFESSIONAL SERVICES	—	\$6,597	\$6,597	—	—	—
Other Charges	968,116	3,207,651	1,149,430	25,000	96,990	1,936,231
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,144,231	522,885	621,346	—	—
TOTAL OTHER CHARGES	\$968,116	\$4,351,882	\$1,672,315	\$646,346	\$96,990	\$1,936,231
Acquisitions	—	98,180	98,180	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$98,180	\$98,180	—	—	—
TOTAL EXPENDITURES	\$1,752,941	\$9,964,883	\$5,540,576	\$821,436	\$96,990	\$3,505,881

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 44451 FEES & SELF GENERATED
Salaries	—	3,230,436	3,230,436	—
Other Compensation	—	42,848	42,848	—
Related Benefits	—	1,992,963	1,992,963	—
TOTAL PERSONAL SERVICES	—	\$5,266,247	\$5,266,247	—
Travel	—	23,454	23,454	—
Operating Services	—	481,197	481,197	—
Supplies	—	64,569	64,569	—
TOTAL OPERATING EXPENSES	—	\$569,220	\$569,220	—
PROFESSIONAL SERVICES	—	\$6,749	\$6,749	—
Other Charges	—	2,266,586	2,176,586	90,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,144,231	1,144,231	—
TOTAL OTHER CHARGES	—	\$3,410,817	\$3,320,817	\$90,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$9,253,033	\$9,163,033	\$90,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	821,436	821,436	—	(821,436)
Total Collections/Income			\$821,436	\$821,436	—	\$(821,436)
TYPE						
Expenditures Source of Funding Form (BR-6)			821,436	821,436	—	(821,436)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$821,436	\$821,436	—	\$(821,436)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	23,643	6,990	—	(6,990)
COPIES, IDS, AND MISC	4710071	MR-COPIES	3,622	—	—	—
FINES & PENALTIES	4520014	FINE&PEN-OTHER	898	—	—	—
MISC COLLECTIONS	4420011	RENT REV-REAL ESTATE	3,475	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	90,000	90,000	—
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	50,749	—	—	—
PY CASH CARRYOVER	4830017	PY CASH-OUT	(6,990)	—	—	—
Total Collections/Income			\$75,397	\$96,990	\$90,000	\$(6,990)
TYPE						
Expenditures Source of Funding Form (BR-6)			82,387	96,990	90,000	(6,990)
Carryforward			(6,990)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$75,397	\$96,990	\$90,000	\$(6,990)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
IMSL -LSTA	4060035	FR-OTHER	2,949,639	3,505,881	—	(3,505,881)
IMSL -LSTA	4830016	PY CASH CARRYOVER	88,302	—	—	—
IMSL -LSTA	4830017	PY CASH-OUT	(105,549)	—	—	—
Total Collections/Income			\$2,932,392	\$3,505,881	—	\$(3,505,881)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,037,941	3,505,881	—	(3,505,881)
Carryover			(105,549)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,932,392	\$3,505,881	—	\$(3,505,881)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46113 — 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 46115 — 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 46116 — 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**

FY2026-2027 Request	Description
23,454	State Library Travel
\$23,454	Total Travel

Operating Services

FY2026-2027 Request	Description
215	Drug testing services
5,995	Library advertising
2,046	Maintenance expenses on office and data processing equipment
2,091	Maintenance/fuel for two library vans.
25,575	Memberships and dues for library associations
360,740	Postage and statewide delivery service
25,575	Rental of copiers, postage meter, and staff laptops
30,690	Software licenses and upgrades
28,270	Telecom charges for phone and internet
\$481,197	Total Operating Services

Supplies

FY2026-2027 Request	Description
435	Auto supplies
35,406	Computer supplies
28,728	Office supplies
\$64,569	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,070	State General Fund	
\$3,070		Contracted legal services
3,679	State General Fund	
\$3,679		Other contracted professional services
\$6,749		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
50,000	State General Fund	
\$50,000		New request - Check Out LA Program - funds to operate and expand the program to check out parks and museum passes in public libraries throughout the state.
90,000	Fees & Self-generated Revenues	
\$90,000		Self-generated funds that go towards public library continuing education programs and workshops as well as youth programs including the Summer Reading Program and Louisiana Readers' Choice Program.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
2,126,586	State General Fund	
\$2,126,586		Statewide library services and programs including Homework Louisiana and other databases, the Louisiana Book Festival, the Talking Books and Braille Library, public library continuing education and assistance, the Louisiana Collection, state documents, services to institutions, and youth programs including the Summer Reading Program and Louisiana Readers' Choice Program.
\$2,266,586	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
812,716	State General Fund		
\$812,716		DIVISION OF ADMINISTRATION	DOA - Buildings and Grounds - Building maintenance and utilities.
131,056	State General Fund		
\$131,056		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management - Insurance
19,982	State General Fund		
\$19,982		STATE CIVIL SERVICE	DOA - OSUP & Civil Service - CPTP, training, payroll, etc.
15,674	State General Fund		
\$15,674		MISCELLANEOUS STATE AID	Misc IAT - Commodities and Services
1,616	State General Fund		
\$1,616		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
17,252	State General Fund		
\$17,252		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LaGov
143,470	State General Fund		
\$143,470		OFFICE OF STATE POLICE	State Police - Building security
2,465	State General Fund		
\$2,465		UNIFORM PAYROLL OFFICE	State Uniform Payroll services
\$1,144,231	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,540,576	(304,359)	6,325	342,429	—	3,528,062	9,113,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	96,990	(6,990)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,505,881	(5,881)	6,626	—	—	(3,506,626)	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(317,230)	\$12,951	\$342,429	—	\$(800,000)	\$9,203,033

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	96,990	(6,990)	—	—	—	—	90,000
Total:	\$96,990	\$(6,990)	—	—	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,041,702	—	—	188,734	—	—	3,230,436
Other Compensation	51,000	—	—	(8,152)	—	—	42,848
Related Benefits	1,831,116	—	—	161,847	—	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	—	—	\$342,429	—	—	\$5,266,247
Travel	22,926	—	528	—	—	—	23,454
Operating Services	470,378	—	10,819	—	—	—	481,197
Supplies	91,102	(27,985)	1,452	—	—	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(27,985)	\$12,799	—	—	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	—	\$152	—	—	—	\$6,749
Other Charges	3,207,651	(191,065)	—	—	—	(800,000)	2,216,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,144,231	—	—	—	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(191,065)	—	—	—	\$(800,000)	\$3,360,817
Acquisitions	98,180	(98,180)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(317,230)	\$12,951	\$342,429	—	\$(800,000)	\$9,203,033
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(304,357)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,990)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,881)
TOTAL MEANS OF FINANCING	\$(317,228)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(27,985)
TOTAL OPERATING EXPENSES	\$(27,985)
PROFESSIONAL SERVICES	—
Other Charges	(191,065)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(191,065)
Acquisitions	(98,178)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(98,178)
TOTAL EXPENDITURES	\$(317,228)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2)

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	(2)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2)
TOTAL EXPENDITURES	\$(2)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,626
TOTAL MEANS OF FINANCING	\$12,951

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	528
Operating Services	10,819
Supplies	1,452
TOTAL OPERATING EXPENSES	\$12,799
PROFESSIONAL SERVICES	\$152
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,951

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 48085 — 262 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	342,429
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$342,429

Expenditures

	Amount
Salaries	188,734
Other Compensation	(8,152)
Related Benefits	161,847
TOTAL PERSONAL SERVICES	\$342,429
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	\$342,429

Positions

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

Form 48084 — 262 - Means of Finance Swap (Tourism)**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 49411 — 262 - Means of Finance Swap (Federal)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,706,626
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,506,626)
TOTAL MEANS OF FINANCING	\$(800,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(800,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(800,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(800,000)

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,540,576	(304,359)	6,325	342,429	—	3,528,062	9,113,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	—	—	—	—	(821,436)	—
FEES & SELF-GENERATED	96,990	(6,990)	—	—	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,505,881	(5,881)	6,626	—	—	(3,506,626)	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(317,230)	\$12,951	\$342,429	—	\$(800,000)	\$9,203,033

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	96,990	(6,990)	—	—	—	—	90,000
Total:	\$96,990	\$(6,990)	—	—	—	—	\$90,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,041,702	—	—	188,734	—	—	3,230,436
Other Compensation	51,000	—	—	(8,152)	—	—	42,848
Related Benefits	1,831,116	—	—	161,847	—	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	—	—	\$342,429	—	—	\$5,266,247
Travel	22,926	—	528	—	—	—	23,454
Operating Services	470,378	—	10,819	—	—	—	481,197
Supplies	91,102	(27,985)	1,452	—	—	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(27,985)	\$12,799	—	—	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	—	\$152	—	—	—	\$6,749
Other Charges	3,207,651	(191,065)	—	—	—	(800,000)	2,216,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,144,231	—	—	—	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(191,065)	—	—	—	\$(800,000)	\$3,360,817
Acquisitions	98,180	(98,180)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(317,230)	\$12,951	\$342,429	—	\$(800,000)	\$9,203,033
Classified	47	—	—	—	—	—	47
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2621 - Library Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(304,357)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,990)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,881)
TOTAL MEANS OF FINANCING	\$(317,228)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(27,985)
TOTAL OPERATING EXPENSES	\$(27,985)
PROFESSIONAL SERVICES	—
Other Charges	(191,065)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(191,065)
Acquisitions	(98,178)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(98,178)
TOTAL EXPENDITURES	\$(317,228)

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 Revenues	(6,990)
Total:	\$(6,990)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(5,881)
Fees & Self-generated Revenues	(6,990)
State General Fund	(304,357)
Total:	\$(317,228)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(27,985)
Total:		\$(27,985)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(172,290)
5620065	MISC-SUPPLIES OTHER	(18,775)
Total:		\$(191,065)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(98,178)
Total:		\$(98,178)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**2621 - Library Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2)

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	(2)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2)
TOTAL EXPENDITURES	\$(2)

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	(2)
Total:	\$(2)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(2)
Total:		\$(2)

Form 48211 — FY26-27 Standard Inflation Adjustment**2621 - Library Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,325
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,626
TOTAL MEANS OF FINANCING	\$12,951

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	528
Operating Services	10,819
Supplies	1,452
TOTAL OPERATING EXPENSES	\$12,799
PROFESSIONAL SERVICES	\$152
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,951

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	6,626
State General Fund	6,325
Total:	\$12,951

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	528
Total:		\$528

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	135
5310010	SERV-DUES & OTHER	575
5310014	SERV-DRUG TESTING	5
5330008	MAINT-EQUIPMENT	46
5330018	MAINT-AUTO REPAIRS	47
5340020	RENT-EQUIPMENT	575
5340078	RENT-DATA-LIC SOFT	690
5350001	UTIL-INTERNET PROVID	61
5350004	UTIL-TELEPHONE SERV	575
5350006	UTIL-MAIL/DEL/POST	8,110
Total:		\$10,819

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	796
5410006	SUP-COMPUTER	646
5410015	SUP-AUTO	10
Total:		\$1,452

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	69
5510400	PROF SERV-OTHER	83
Total:		\$152

Form 48085 — 262 - Compulsory Adjustment**2621 - Library Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	342,429
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$342,429

EXPENDITURES

	Amount
Salaries	188,734
Other Compensation	(8,152)
Related Benefits	161,847
TOTAL PERSONAL SERVICES	\$342,429
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	\$342,429

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 2026-2027

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES							
	Budgeted FY FY2025-2026	Salary Shortfall	CPG Adjustment Classified FY 2026-2027	Market Adjustment Classified FY 2026-2027	Market Adjustment Unclassified FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2026-2027
SALARIES:							
5110010 Classified Salaries	\$2,873,409	\$94,366	\$406	\$87,230	\$0	\$182,002	\$3,055,411
5110015 Classified Overtime	\$0	\$0		\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$0	\$0		\$0	\$0	\$0	\$0
5110025 Unclassified Salaries	\$168,293	\$0		\$0	\$6,732	\$6,732	\$175,025
TOTAL SALARIES	\$3,041,702	\$94,366	\$406	\$87,230	\$6,732	\$188,734	\$3,230,436
OTHER COMPENSATION:							
5120010 Wages	\$30,200	\$2,248		\$0	\$0	\$2,248	\$32,448
5120035 Student Wages	\$20,800	(\$10,400)		\$0	\$0	(\$10,400)	\$10,400
TOTAL OTHER COMPENSATION	\$51,000	(\$8,152)		\$0	\$0	(\$8,152)	\$42,848
RELATED BENEFITS:							
5130010 State Retirement	\$942,666	\$26,418		\$26,574	\$2,232	\$55,224	\$997,890
5130020 Teacher's Retirement	\$62,306	(\$10,489)		\$1,491	\$0	(\$8,998)	\$53,308
5130030 State Police Retirement	\$0	\$0		\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$390,000	\$46,768		\$0	\$0	\$46,768	\$436,768
5130055 F.I.C.A. Tax	\$1,100	(\$455)		\$0	\$0	(\$455)	\$645
5130060 Medicare Tax	\$41,330	\$4,767		\$1,265	\$98	\$6,130	\$47,460
5130065 Unemployment Benefits	\$0	\$0		\$0	\$0	\$0	\$0
5130070 Group Insurance	\$391,320	\$62,872		\$0	\$0	\$62,872	\$454,192
5130090 Taxable Fringe Benefits	\$2,394	\$306		\$0	\$0	\$306	\$2,700
TOTAL RELATED BENEFITS	\$1,831,116	\$130,187		\$29,330	\$2,330	\$161,847	\$1,992,963
TOTAL SALARIES/RELATED BENEFITS	\$4,923,818	\$216,401	\$406	\$116,560	\$9,062	\$342,429	\$5,266,247

Form 48084 — 262 - Means of Finance Swap (Tourism)**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 FY26-27. 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?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 49411 — 262 - Means of Finance Swap (Federal)**2621 - Library Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,706,626
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,506,626)
TOTAL MEANS OF FINANCING	\$(800,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(800,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(800,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(800,000)

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.	Request State General Funds to replace expected funding loss from federal grant (Institute of Museum and Library Services' Grants to States) - Currently the State Library receives around \$2.7 million annually from this federal grant. This grant partially pays for vital programs, including Homework Louisiana (free online tutoring for all LA students), the Louisiana Book Festival, the Talking Books and Braille Library (library services for the blind and physically handicapped), Interlibrary Loan and Delivery (allowing all libraries to share their materials and resources with all libraries statewide), state documents (statutorily required to preserve all government information and resources), the Louisiana Collection (archive or over 1 million items to preserve LA culture and heritage), the Louisiana Readers' Choice Program and the Summer Reading Program (these are youth programs to promote literacy and reading and help maintain and improve reading skills for LA students), and training and assistance to all of the public libraries in the state. The State Library provides all of these services statewide to all of the public libraries (there are 68 public library systems with almost 340 library branches in the state). When the State Library has to cut a service or program, this impacts all of the public libraries as they either have to attempt to replace the service with local funds, and for many, they have to eliminate the service. With the uncertainty in funding, the State Library has already made cuts to the budget to prioritize our most heavily used resources and services that our public libraries depend on everyday. OSL has discontinued access to around 40 statewide databases that provided general information (consumer, health, finance, workforce development, testing) which has reduced resources to students, researchers, and the public. In replacing these funds with the state general funds, the State Library can continue to provide the vital support our public libraries need to provide library services to our citizens and communities.
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?	Federal funds make up almost a third of the State Library's budget. Without this funding, the State Library would have to reduce critical services provided, cut programs, and layoff staff. The State Library would not be able to continue basic operations.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted depending on the amount of funds available.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,540,576	3,572,457	—	9,113,033
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	96,990	(6,990)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,505,881	(3,505,881)	—	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(761,850)	—	\$9,203,033
Salaries	3,041,702	188,734	—	3,230,436
Other Compensation	51,000	(8,152)	—	42,848
Related Benefits	1,831,116	161,847	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	\$342,429	—	\$5,266,247
Travel	22,926	528	—	23,454
Operating Services	470,378	10,819	—	481,197
Supplies	91,102	(26,533)	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(15,186)	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	\$152	—	\$6,749
Other Charges	3,207,651	(991,065)	—	2,216,586
Debt Service	—	—	—	—
Interagency Transfers	1,144,231	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(991,065)	—	\$3,360,817
Acquisitions	98,180	(98,180)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(761,850)	—	\$9,203,033
Classified	47	—	—	47
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,540,576	3,572,457	—	9,113,033
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—
FEES & SELF-GENERATED	96,990	(6,990)	—	90,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,505,881	(3,505,881)	—	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(761,850)	—	\$9,203,033
Salaries	3,041,702	188,734	—	3,230,436
Other Compensation	51,000	(8,152)	—	42,848
Related Benefits	1,831,116	161,847	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	\$342,429	—	\$5,266,247
Travel	22,926	528	—	23,454
Operating Services	470,378	10,819	—	481,197
Supplies	91,102	(26,533)	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(15,186)	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	\$152	—	\$6,749
Other Charges	3,207,651	(991,065)	—	2,216,586
Debt Service	—	—	—	—
Interagency Transfers	1,144,231	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(991,065)	—	\$3,360,817
Acquisitions	98,180	(98,180)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(761,850)	—	\$9,203,033
Classified	47	—	—	47
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,540,576	3,572,457	—	50,000	9,163,033
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	96,990	(6,990)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,505,881	(3,505,881)	—	—	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033
Salaries	3,041,702	188,734	—	—	3,230,436
Other Compensation	51,000	(8,152)	—	—	42,848
Related Benefits	1,831,116	161,847	—	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	\$342,429	—	—	\$5,266,247
Travel	22,926	528	—	—	23,454
Operating Services	470,378	10,819	—	—	481,197
Supplies	91,102	(26,533)	—	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(15,186)	—	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	\$152	—	—	\$6,749
Other Charges	3,207,651	(991,065)	—	50,000	2,266,586
Debt Service	—	—	—	—	—
Interagency Transfers	1,144,231	—	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(991,065)	—	\$50,000	\$3,410,817
Acquisitions	98,180	(98,180)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033
Classified	47	—	—	—	47
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	96,990	(6,990)	—	—	90,000
Total:	\$96,990	\$(6,990)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,540,576	3,572,457	—	50,000	9,163,033
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	(821,436)	—	—	—
FEES & SELF-GENERATED	96,990	(6,990)	—	—	90,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,505,881	(3,505,881)	—	—	—
TOTAL MEANS OF FINANCING	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033
Salaries	3,041,702	188,734	—	—	3,230,436
Other Compensation	51,000	(8,152)	—	—	42,848
Related Benefits	1,831,116	161,847	—	—	1,992,963
TOTAL PERSONAL SERVICES	\$4,923,818	\$342,429	—	—	\$5,266,247
Travel	22,926	528	—	—	23,454
Operating Services	470,378	10,819	—	—	481,197
Supplies	91,102	(26,533)	—	—	64,569
TOTAL OPERATING EXPENSES	\$584,406	\$(15,186)	—	—	\$569,220
PROFESSIONAL SERVICES	\$6,597	\$152	—	—	\$6,749
Other Charges	3,207,651	(991,065)	—	50,000	2,266,586
Debt Service	—	—	—	—	—
Interagency Transfers	1,144,231	—	—	—	1,144,231
TOTAL OTHER CHARGES	\$4,351,882	\$(991,065)	—	\$50,000	\$3,410,817
Acquisitions	98,180	(98,180)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,180	\$(98,180)	—	—	—
TOTAL EXPENDITURES	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033
Classified	47	—	—	—	47
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	48	—	—	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	96,990	(6,990)	—	—	90,000
Total:	\$96,990	\$(6,990)	—	—	\$90,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

Form 49269 — 262 - Check Out Louisiana

2621 - Library Services

Means of Financing and Expenditures

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	50,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	50,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	50,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	50,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	50,000	—	—	—
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.	Expand Checkout Louisiana Program - Check Out Louisiana is an initiative promoting our state's rich historical, recreational, cultural, and educational resources. Through this pilot program, Louisiana residents with a current library card can check out a free, one-day pass to a Louisiana state park or museum from any of the state's participating public library systems. The State Library would like to expand the Checkout Louisiana Program so that it is in all of the 68 public library systems and need additional resources to provide the passes, as well as the the park supplies in all of the libraries.
How will it help fulfill the program's 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. The program expands Louisiana citizens' access to our state parks, state museums, and other cultural institutions, through our libraries.
Who will be the principal users?	Louisiana citizens
Who will primarily benefit from the service?	Louisiana citizens
What strategic objectives are affected?	N/A
What operational objectives are affected?	2621-01 - Increase usage of the State Library collections and services by at least 2% by 2031. 2621-02 - Facilitate effective use of library resources and increase usage 2% by 2031.
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 Office of State Library partners with the Office of State Parks and Office of State Museums, as well as additional cultural organizations and institutions, to provide passes for check out in our public libraries.
Additional information or comments.	N/A



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,817,663	5,540,576	3,572,457	—	50,000	9,163,033	3,622,457
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	75,397	96,990	(6,990)	—	—	90,000	(6,990)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,932,392	3,505,881	(3,505,881)	—	—	—	(3,505,881)
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033	\$(711,850)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,911,164	3,041,702	188,734	—	—	3,230,436	188,734
Other Compensation	26,801	51,000	(8,152)	—	—	42,848	(8,152)
Related Benefits	1,775,875	1,831,116	161,847	—	—	1,992,963	161,847
TOTAL PERSONAL SERVICES	\$4,713,840	\$4,923,818	\$342,429	—	—	\$5,266,247	\$342,429
Travel	9,602	22,926	528	—	—	23,454	528
Operating Services	392,580	470,378	10,819	—	—	481,197	10,819
Supplies	34,636	91,102	(26,533)	—	—	64,569	(26,533)
TOTAL OPERATING EXPENSES	\$436,818	\$584,406	\$(15,186)	—	—	\$569,220	\$(15,186)
PROFESSIONAL SERVICES	—	\$6,597	\$152	—	—	\$6,749	\$152
Other Charges	2,405,268	3,207,651	(991,065)	—	50,000	2,266,586	(941,065)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,090,962	1,144,231	—	—	—	1,144,231	—
TOTAL OTHER CHARGES	\$3,496,230	\$4,351,882	\$(991,065)	—	\$50,000	\$3,410,817	\$(941,065)
Acquisitions	—	98,180	(98,180)	—	—	—	(98,180)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$98,180	\$(98,180)	—	—	—	\$(98,180)
TOTAL EXPENDITURES	\$8,646,888	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033	\$(711,850)
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	—	—	—	48	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2621 - Library Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,817,663	5,540,576	3,572,457	—	50,000	9,163,033	3,622,457
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	821,436	821,436	(821,436)	—	—	—	(821,436)
FEES & SELF-GENERATED	75,397	96,990	(6,990)	—	—	90,000	(6,990)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,932,392	3,505,881	(3,505,881)	—	—	—	(3,505,881)
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033	\$(711,850)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,911,164	3,041,702	188,734	—	—	3,230,436	188,734
Other Compensation	26,801	51,000	(8,152)	—	—	42,848	(8,152)
Related Benefits	1,775,875	1,831,116	161,847	—	—	1,992,963	161,847
TOTAL PERSONAL SERVICES	\$4,713,840	\$4,923,818	\$342,429	—	—	\$5,266,247	\$342,429
Travel	9,602	22,926	528	—	—	23,454	528
Operating Services	392,580	470,378	10,819	—	—	481,197	10,819
Supplies	34,636	91,102	(26,533)	—	—	64,569	(26,533)
TOTAL OPERATING EXPENSES	\$436,818	\$584,406	\$(15,186)	—	—	\$569,220	\$(15,186)
PROFESSIONAL SERVICES	—	\$6,597	\$152	—	—	\$6,749	\$152
Other Charges	2,405,268	3,207,651	(991,065)	—	50,000	2,266,586	(941,065)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,090,962	1,144,231	—	—	—	1,144,231	—
TOTAL OTHER CHARGES	\$3,496,230	\$4,351,882	\$(991,065)	—	\$50,000	\$3,410,817	\$(941,065)
Acquisitions	—	98,180	(98,180)	—	—	—	(98,180)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$98,180	\$(98,180)	—	—	—	\$(98,180)
TOTAL EXPENDITURES	\$8,646,888	\$9,964,883	\$(761,850)	—	\$50,000	\$9,253,033	\$(711,850)
Classified	47	47	—	—	—	47	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	48	48	—	—	—	48	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

STATE OF LOUISIANA Childrens Budget Department Summary									CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
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

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

Form ID:	
Form Description:	
Service:	

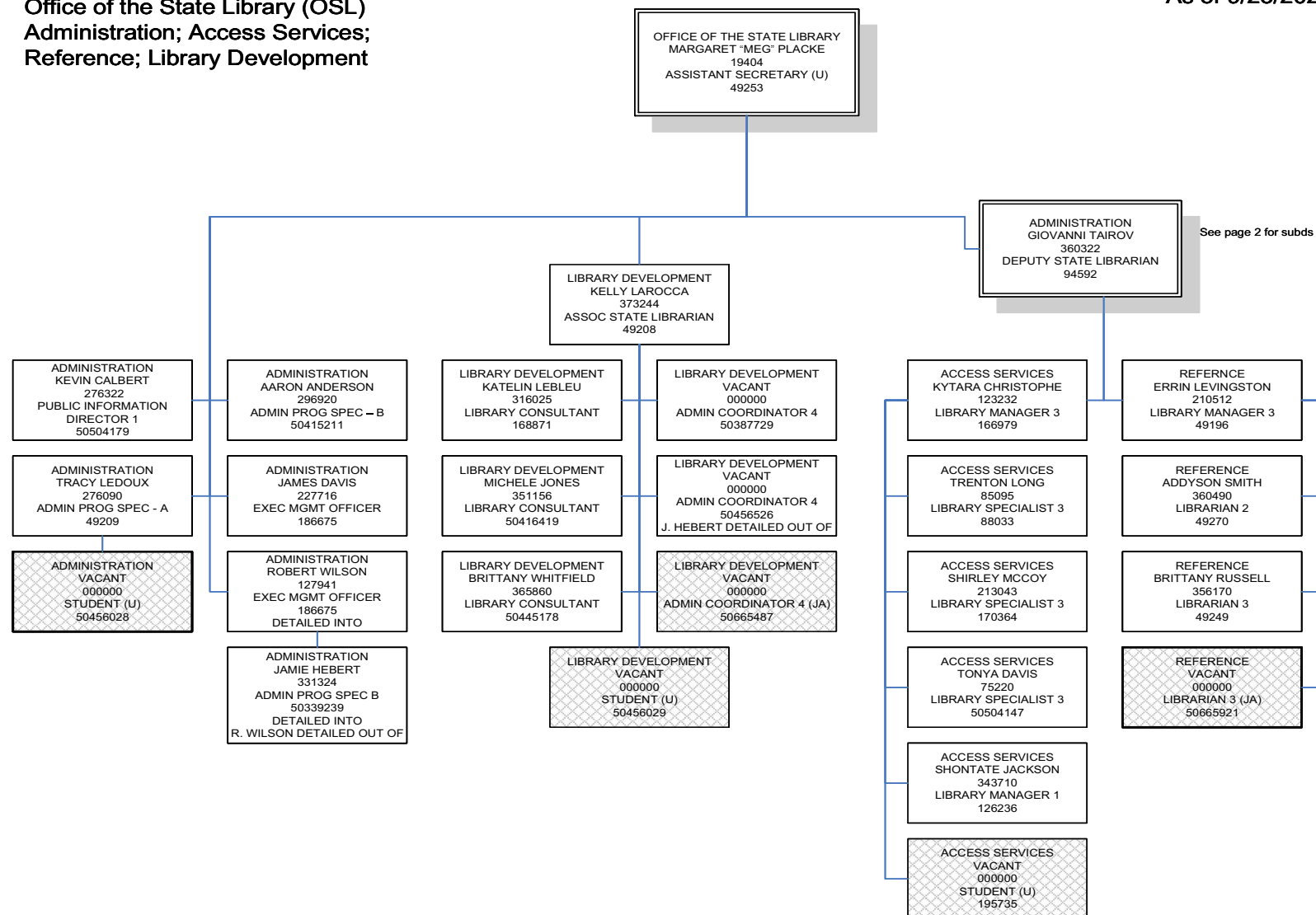
Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

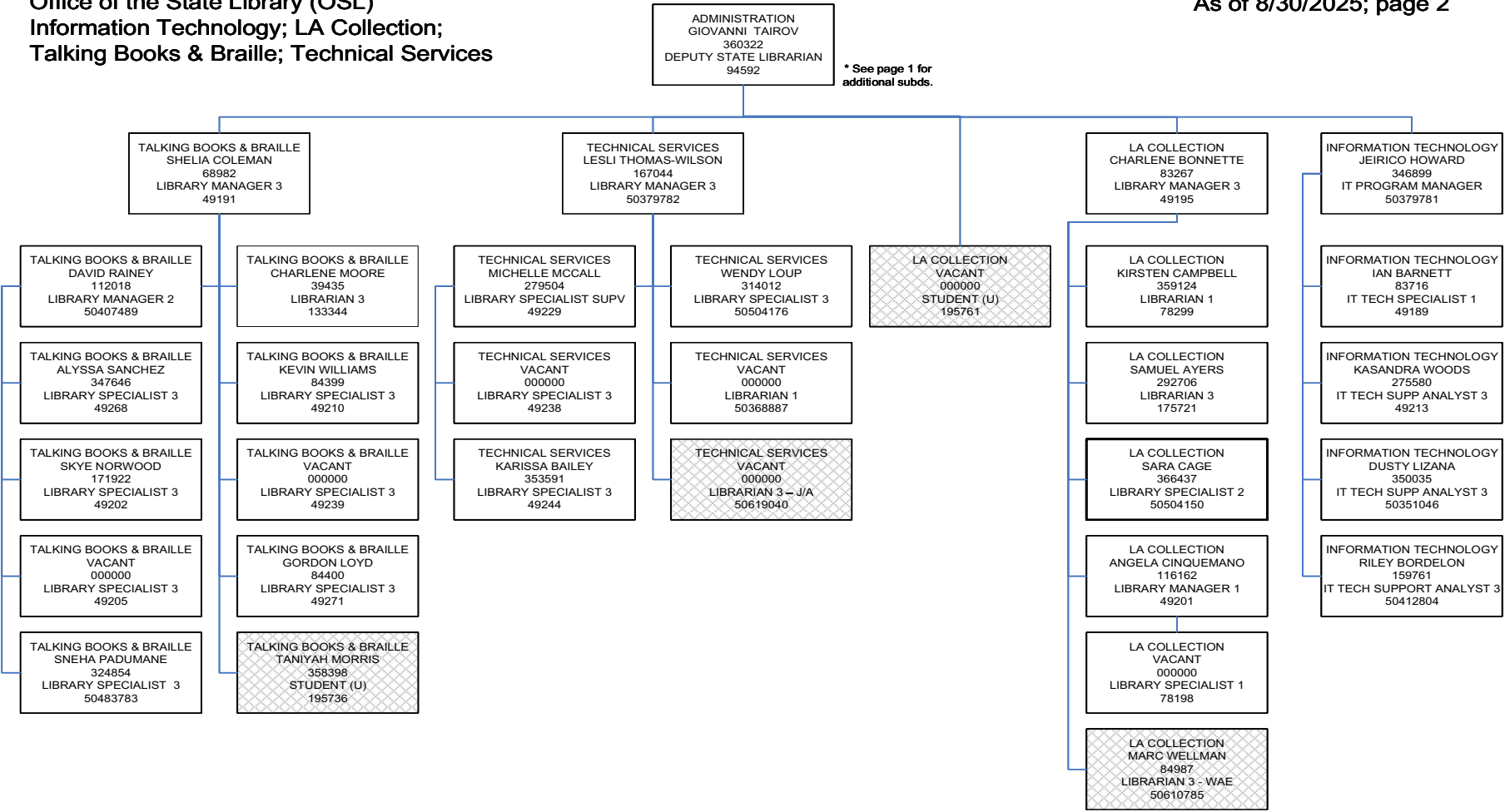
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**Office of the State Library (OSL)
Administration; Access Services;
Reference; Library Development**



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

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