

*Agency of Administration*

DEPARTMENT OF  
LIBRARIES

**Susanne R. Young, Secretary**  
*Jason Broughton, Interim State Librarian*



Fiscal Year 2020 Budget Request

# *Fiscal Year 2020 Budget Request*

*Agency of Administration*

**D E P A R T M E N T O F**

**L I B R A R I E S**

**Susanne R. Young, Secretary**

*Jason Broughton, Interim State Librarian*

*Budget Development*

*Paul Rousseau CPA, AoA Chief Financial Officer*

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*Bradley Kukenberger, Financial Director II*

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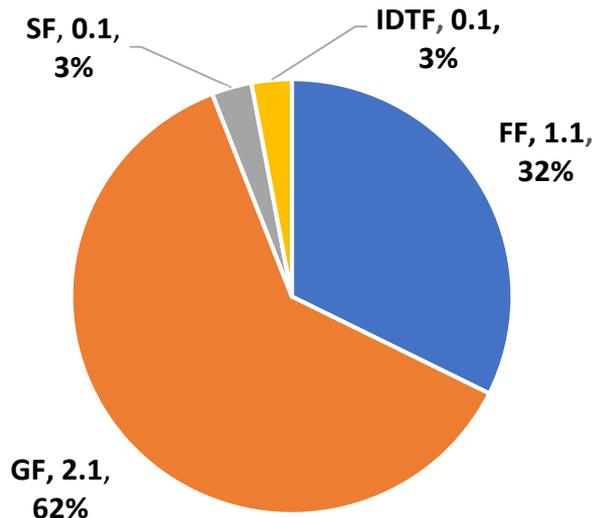
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Agency of Administration,  
Department of Libraries  
FY2020 Governor's Recommend Budget

**MISSION:** To provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Governor's Recommend Budget  
FY2020 (\$ millions)



## FY2020 SUMMARY & HIGHLIGHTS

- Department at full staff with 18 positions
- 2 Exempt, 16 Classified positions
- Statewide Interlibrary loan IT system and courier delivery service
- Statewide access to Universal Class online learning and Vermont Online Library
- Statewide Summer Reading Program
- The Library for the Blind & Visually Handicapped is re-branded the ABLE Library
- Services for State Government & State Employees
- Statewide continuing education for library trustees and staff

## Agency of Administration

### Department of Libraries

#### *Executive Summary*

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries (VTLIB) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every citizen of the State of Vermont should have access to the educational, cultural, recreational, informational, and research benefits of libraries.

- The Department of Libraries moved our offices and 2 libraries from the Pavilion in Montpelier and Mid-State Library in Berlin, to one location at 60 Washington Street in Barre, in the same building as the Vermont Historical Society.
- The Vermont Department of Libraries maintains book and e-book collections for research and interlibrary loan. VTLIB provides reference service and houses collections that focus on Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, and library science. VTLIB serves State Government, local libraries,

and citizens. VTLIB administers a program of minimum standards for public libraries, certification of public librarians, and continuing education for library staff and trustees;

- VTLIB offers grants to qualifying libraries to strengthen their capacity to deliver quality library service, build partnerships, and to strengthen community services and improve access to information;
- VTLIB enables statewide resource sharing (interlibrary loan) among all types of libraries. In 2017 the Department launched a state-of-the-art interlibrary loan system that provides citizens easy access to the holdings of libraries statewide. VTLIB also provides courier services to 111 libraries to move materials between libraries, eliminating a major bar to access for many Vermonters;
- VTLIB administers out of state interlibrary loan services for all public libraries and state employees;
- VTLIB supports 21st century library service to Vermont citizens via their local libraries through collaborative efforts and partnerships that support (among others) digital literacy, financial literacy, and agricultural literacy and provide access to digital tools and resources providing high-speed, high capacity broadband;
- VTLIB provides programs and services for children, teens, and families to support early literacy, STEM learning, the love of reading, and a path to success in school and lifelong learning;
- VTLIB provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, and the special format materials they need for reading, to engage in lifelong learning, and to improve their economic self-

sufficiency. The Library for the Blind & Physically Handicapped is re-branded as the ABLE Library. ABLE stands for Audio, Braille, Large Print, and Electronic Resources.

- Raising Public Awareness – The OCC contributed to public education efforts to strengthen community resiliency, such as the public access cable series “Understanding Vermont’s Opioid Crisis: Working Together to Build a Resilient Community.” The Vermont Department of Libraries created a healing kit for youth and families as part of a three-pronged strategy to support local library outreach for prevention and wellness.

## DEPARTMENT DIVISIONS AND PROGRAMS

### **State Librarian’s Office** [3 FTE]

*Scott Murphy, State Librarian*

*Jason Broughton, Interim State Librarian*

*1 Executive Assistant to State Librarian;*

*1 Contracts and Grants Administrator*

- Administers budget and federal LSTA (Library Services and Technology Act) funds;
- Administers grants to libraries;
- State Librarian is Secretary of the Vermont Board of Libraries, an advisory body to the State Librarian, and responsible for geographic naming in Vermont;
- Administers the Vermont Public Library Foundation;
- National library policy, trends, and legislation via participation with COSLA (Chief Officers of State Library Agencies);
- Builds collaborative partnerships, and major program initiatives;

- Pursuit and management of grants;
- Leads PIVOT program assessment and measurement.
- Provide data and statistics on programs and services from Vermont’s libraries to state and federal stakeholders.

### **Library Advancement Division** [8 FTE]

*Assistant State Librarian for Library Advancement; 4 Library*

*Consultants (1 Youth Services Consultant; 1 Library Consultant to Special Populations; 1 Governance and Management Consultant; 1 Professional Development and Small and Rural Library Consultant);*

*2 Library Assistants; 1 Program Services Clerk*

- Consulting services for public library personnel and library trustees;
- Continuing education and Certification programs for public library employees;
- There are currently 114 libraries in Vermont serving populations less than 2,500, requiring us to rearrange our consulting structure, our Continuing Education program, and our Certification program.
- “Job Hunt Helpers” program (partnership with Community College of Vermont) places CCV students in 6 public libraries to provide one-on-one computer training for citizens, with a focus on careers, employment, job advancement, and small business development;
- ABLE Library – Formerly the Library for the Blind & Physically Handicapped;
  - Local recording program at the ABLE Library trains volunteers to read and edit digital recordings of Vermont books/authors for

- uploading to blind readers across the U.S. that are not available from the National Library Service (NLS) catalog;
- Local recording booth available to state government employees;
- Library services to three state institutions; Woodside Juvenile Rehabilitation Center, Vermont Psychiatric Care Hospital and the Vermont Veterans Home;
- Programs for youth and families:
  - Vermont Early Learning Initiative (VELI)
  - The Department completed the VELI-STEM (3-year National Leadership for Libraries grant) that introduced physical science/science and math inquiry in library programs for young children and families. This was conducted as a pilot project in 25 public libraries, and it served as a national model. Partnered with Vermont Center for the Book and the Montshire Museum of Science.)
  - Three statewide youth book awards.
  - Statewide Summer Reading Program reaches children and teens to encourage the love of reading and to help prevent the “summer slide,” the loss of reading skills when out of school.

**Information and Access Services Division [7 FTE] Assistant State Librarian for Information and Access Services; 1 Government Services Librarian; 1 Library IT Consultant; 1 Librarian A; 3 Library Assistants;**

- State Library collections and reference service;
- Information service for state government;

- Statewide digital resources for citizen access;
- Statewide resource sharing network (CLOVER) and shared library catalog. Implementation of the new system was in Summer 2017; participation has grown to 249 public, school, academic, and special libraries;
- Vermont Online Library collection of subscription-based licensed digital content available universally to all Vermonters;
- Interlibrary loan courier delivery service in 111 public libraries. VTLIB contracts with a courier service for participant libraries to move materials across the network;
- Partnership with the Green Mountain Digital Archive, based at Middlebury College, to digitize and upload digital content of academic and special libraries to the Digital Public Library of America;
- Digitizing Vermont newspaper collection in partnership with VSARA and Newspapers.com to increase accessibility of the collection, with now over 218,000 pages freely accessible by Vermonters.
- Wide Area Network for 41 FiberConnect libraries;
- Cataloging and bibliographic services for Vermont libraries;
  - IT planning and support services for local libraries;
  - Participation in the MHEC multi-state purchasing contracts for library books, supplies, and other materials;
  - Digitization project planning and support;

- Distribution of state statutes/state publications.

## VERMONT BOARD OF LIBRARIES

The Vermont Board of Libraries is a seven-member citizen board which serves in an advisory capacity to the State Librarian. Board members are appointed by the Governor. (22 V.S.A. § 602) The Board is also responsible for geographic naming. (10 V.S.A. § 151-154)

### **Budget Highlights for FY2020:**

- Department fully staffed with new organization chart in place;
- Provided grants to small rural libraries to “migrate” to the new statewide shared integrated library system in FY17, improving citizen access to library holdings statewide;
- Robust interlibrary loan courier delivery service will improve citizen access to library materials borrowed from Vermont libraries across the state;
- Strengthen VTLIB services to state government, including an information needs assessment of state employees and library collections (print, digital) and services to meet those needs;
- Build digital collections and platforms to take into account the new service model and the recent reduction of space;
- Library Advancement Division will modernize the (1) *Minimum Standards for Vermont Public Libraries* program and (2) Librarian Certification program;
- Develop training program for VTLIB employees with a focus on tech skills, instructional design for presenting online learning, data collection, measurement and assessment.

**VTLIB has the responsibility to meet the needs of our various customers:**

### **(1) State Government**

- VTLIB houses specialized library collections (including information databases) to meet the research and information needs of state government.
- State employees and legislators have access to the digital content in the Vermont Online Library and are eligible to receive a Vermont Department of Libraries borrower’s card and free interlibrary loan service.
- VTLIB provides access to a local recording studio and recording software.
- VTLIB is working with CAPS to include leadership and management materials for state employees. We currently offer professional development courses online through Universal Class that cover topics from Accounting to Writing Skills.
- VTLIB is working with Department of Labor and ACCD on PIVOT goals that utilize VT library resources throughout the state.
- VTLIB is actively reaching out to agencies and departments to understand the information needs of state government to improve access to state government services and to provide platforms for other agencies and departments to get information into the hands of Vermonters.

## **(2) Public Libraries**

Vermont's 183 public libraries are independent and funded almost entirely locally. Many libraries are headed by individuals with no formal library training. Libraries circulated over 4 million items in FY18 and reported 3.2 million on-site visits. Each year more Vermonters take advantage of library programs in FY18 there was a 11.2% jump in library program attendance.

### ***VTLIB services to public libraries:***

- Library consulting to library staff and trustees;
- Professional development and continuing education training for library personnel and library trustees;
- Interlibrary Loan/Resource Sharing System state-of-the-art statewide sharing system and interlibrary loan courier delivery service enhances service for citizens and provide a cost savings for local libraries;
- Motion Picture Performance License statewide motion picture performance license for public libraries and participant schools. The VTLIB vendor contract allows Vermont schools to purchase the license at a 50% discount;
- Summer Reading Program VTLIB is a member of the Collaborative Summer Library Program which contracts for artwork for posters, bookmarks, and reading records, based on an annual theme. VTLIB purchases these materials and distributes them to libraries across the state. Summer Reading theme for children in 2019 is Space: "A Universe of Stories."
- Vermont Early Literacy Initiative (VELI)
- VTLIB, in partnership with the Vermont Center for the Book, coordinates the VELI program in more than 60 public libraries, designed to strengthen programs for young children, parents, and childcare providers.

Trainings for local librarians have included pre-reading skills, introducing basic math concepts, social/emotional development, and the Vermont Early Learning Standards.

- "First Wednesdays" Program VTLIB is a supporting sponsor of the Vermont
- Humanities Council's First Wednesdays series with a grant to VHC for this program.
- Supplement Collections of Public Libraries as required by 22 V.S.A. § 605 (4), and as part of our relocation plans and reduced capacity to house physical collections, the Department of Libraries supplements library collections throughout the state through our new Interlibrary Loan system, courier system, and digital offerings.

## **(3) School and Academic Libraries**

VTLIB offers services to school and college libraries:

- Statewide resource sharing network;
- Vermont Online Library access to databases
- Three statewide child-selected book awards (K12 schools)
- Letters About Literature Program (Library of Congress) (K12 schools)
- Green Mountain Digital Archive (academic libraries). Grant support.

#### **(4) Vermont Citizens**

VTLIB provides direct service to citizens:

- Vermont State Library is open to the public by appointment;
- “Ask a Librarian” e-mail reference service;
- Department of Libraries books and materials available via interlibrary loan;
- Department of Libraries grants collection to research grant opportunities;
- The ABLE Library provides free “talking books” by mail and downloadable audiobooks to qualified disabled citizens;
- Vermont Online Library (VOL) includes full-text periodical databases, e-reference books, homework-help for students of all ages, foreign language learning, current health and medical information, Career Transitions databases, Small Business Resource Center, Chilton’s Auto Repair, and a variety of other electronic resources. VOL is available to citizens and students via all Vermont academic, school, and public libraries.
- Universal Class online learning, and genealogy databases are available to all citizens via their local public libraries.
- Digital Literacy Training in FY18 VTLIB plans to continue digital literacy training and assistance for citizens at selected libraries via the Job Hunt Helpers program (grant to CCV), as well as the subscription to online career and testing databases (Learning Express Library) available at 12 public libraries, with potential expansion of this service in 2019.

#### **DEPARTMENT OF LIBRARIES FUNDING**

##### ***Federal Funds***

VTLIB receives federal LSTA (Library Services and Technology Act) funds, administered by the Institute of Museum and Library Services (IMLS). The FFY18 Vermont “Grants to States” allotment was \$910,722 which must be spent by 9/30/19. At this writing the FY18 allotment has not yet been announced. LSTA funding is used to pay partial salaries/benefits for over 50% of VTLIB employees and every major statewide project we are involved in. Reductions in VTLIB state funds put at risk VTLIB’s ability to meet required Maintenance of Effort (MOE) and the 34% Match.

##### Federal LSTA funding supports:

- Consulting services to local libraries;
- The ABLE Library;
- Summer Reading Program for youth;
- Vermont Early Literacy Initiative (VELI);
- Continuing education for local library personnel;
- Vermont Online Library information databases;
- Statewide resource sharing network;
- Interlibrary Loan Courier delivery program;
- Grants local library staff to attend national and regional conferences;
- Supplementing E-book purchases for public libraries.

VTLIB’s *Vermont LSTA 5-Year Plan, 2018-2022* was approved by the Institute of Museum and Library Services in June 2017. The independent evaluation report of the current Vermont 5-Year Plan is available to VTLIB website.

### ***Special Funds***

The Elva S. Smith Trust (bequest) "aid[s] in the development and maintenance of library service to the children of Vermont." These funds are used for partial salary for the Youth Services Consultant, grants to public libraries, and the Vermont Early Literacy Initiative (VELI). This bequest is part of the trust left by Elva Smith, a nationally-known librarian who was born in Vermont.

### ***Inter-Agency Transfers***

Westlaw legal databases. VTLIB holds the State's Westlaw contract which provides access to licensed electronic legal resources. Attorneys throughout state government purchase individual accounts to the Westlaw databases.

### **VERMONT PUBLIC LIBRARY FOUNDATION**

During the 2000 legislative session, the State Librarian was authorized to form the Vermont Public Library Foundation (22 V.S.A. § 610) to enhance local public library services through private fundraising. The State Librarian serves as President of the Foundation. VPLF was started with an endowment from the Freeman Family Foundation. In FY2007, the Foundation established the Winnie Belle Learned Fund with financial contributions from Dr. Burnett Rawson, a retired physician from Essex. Since his death, the Foundation receives an annual distribution from the Rawson Family Trust. VPLF offers competitive grant awards to Vermont public libraries.

### **PARTNERSHIPS**

The Department works with a wide variety of groups, organizations, and agencies. This is a representative list:

Foundation Center (NY); Vermont Public Radio; National Library Service (Library of Congress); Vermont Federation for the Blind; Vermont Library Association (VLA); Vermont School Library Association (VSLA); Vermont Center for the Book; Young Writers Project; Vermont Association for the Blind; Vermont Community Foundation; Vermont Historical Society; Community College of Vermont; Green Mountain Library Consortium; Institute of Museum and Library Services (IMLS); Chief Officers of State Library Agencies (COSLA); American Library Association (ALA); Vermont Consortium of Academic Libraries (VCAL); Vermont Small Business Development Center; Vermont Council on the Arts; Vermont Humanities Council; VT Department of Information and Innovation; State Archives and Records Administration (VSARA); VT Secretary of State's Office; VT Agency of Education; VT Department of Disabilities, Aging, & Independent Living; Vermont Council on Rural Development; Preservation Trust of Vermont; VT Department of Labor; Vermont Agency of Commerce and Community Development, Governor's Opioid Council, Census, DALE, CAPS.

### Fiscal Year 2020 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Libraries: FY 2019 (As Passed)</b>	<b>2,025,918</b>	<b>0</b>	<b>97,571</b>	<b>96,528</b>	<b>1,064,162</b>	<b>3,284,179</b>
Base salary Change	(1,098)		317		65,732	64,951
Base benefit Change	1,361		242		34,969	36,572
Change in Other Personal Services (RFR's for 5 employees)	28,310				9,992	38,302
Change in Contr & 3rd Party - Financial	(1,989)					(1,989)
Change in Contr&3rd Pty-Educ & Training					(47,212)	(47,212)
Change in Contr&3rd Pty-Info Tech	30,500				(26,260)	4,240
Change in Other Contr and 3rd Pty Serv	(9,975)				10,000	25
Change in Rent Land & Bldgs-Office Space	(9,366)					(9,366)
Change in Rental - Auto			(885)			(885)
Change in Insurance other than Empl Bene	1,717					1,717
Change in Dues	(9,862)					(9,862)
Change in IT and Telecom Expenditures	6,319					6,319
Change in Registration for Meetings&Conf	(2,290)					(2,290)
Change in Postage	(2,193)					(2,193)
Change in Instate Conf, Meetings, Etc	9,066					9,066
Change in Travel related expenses	(1,240)				(1,872)	(3,112)
Change in Other Purchased Services	3,060				(21,420)	(18,360)
Change in Human Resources Services Charge	7,164					7,164
Change in Other General Supplies					8,727	8,727
Change in Electricity	(4,443)					(4,443)
Change in Heating Oil #2 - Uncut	(4,180)					(4,180)
Change in Books&Periodicals-Library/Educ	(4,193)		21,483		(18,025)	(735)
Change in Subscriptions	3,433				27,270	30,703
Change in Subscription-DOL-Electronic	12,604		2,135	1,931	(8,126)	8,544
Change in Hardware-Printers,Copiers,Scan					5,610	5,610
Change in Software - Office Technology	(2,832)					(2,832)
Change in Furniture and Fixtures			(4,822)			(4,822)
Change in Grants	(15,000)				14,737	(263)
All other adjustments	1,265		(10)		(1,606)	(351)
<b>Subtotal of increases/decreases</b>	<b>36,138</b>	<b>0</b>	<b>18,460</b>	<b>1,931</b>	<b>52,516</b>	<b>109,045</b>
<b>FY 2020 Budget Request</b>	<b>2,062,056</b>	<b>0</b>	<b>116,031</b>	<b>98,459</b>	<b>1,116,678</b>	<b>3,393,224</b>

**FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET**

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Libraries
3	DIVISION NAME:	
4	PROGRAM NAME:	Resource Sharing / Inter Library Loan
5	PROGRAM NUMBER (if used)	70034, 70037, 70052

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	1130030000
7	FY 2020 Appropriation \$\$\$	\$2,025,918.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$288,040.70
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$288,040.70

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$122,867.75	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$165,172.95	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$288,040.70	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Efficient statewide resource and material sharing	26 BREAKTHROUGH INDICATOR: Average Percent of House Hold Income Spent on Taxes and Fees.

*An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..*

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Total number of books/items loaned and received via interlibrary loan by public libraries. Note: Data in Clover only reaches back to Aug. 2017		1. How much did we do?				42,264	45,500	49,000
28	% of money saved collectively by participating libraries through their use of the Courier system, when comparing their total Courier expenses to total estimated postal costs Note: data taken from monthly reports submitted by libraries		3. Is anyone better off?				85.47%	86%	86.50%
29									
30									
31									

	<b>NARRATIVE/COMMENTS/STORY:</b> Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.								
32	Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. With last year's upgrades to the ILL software (Clover by Auto-Graphics) and successful courier program (through Green Mountain Messenger), change has been more incremental in the current year. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. This increase has been done by adding stops on the courier routes as well as expanding partnerships amongst libraries. We continue to refine processes internally, with our vendors, and with participating libraries throughout the state. The combination of the courier service and VTLIB's state-of-the-art interlibrary loan software system from Auto-Graphics, removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the overall library system to better reach its full potential. Note – During the transition period with Clover, a number of item requests were filled but were not marked appropriately in the system by libraries, so the Measure 1 numbers for FY 2018 should be higher.								

## State of Vermont - Budget Rollup Report

Organization: 1130030000 - Libraries

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	947,728	1,044,141	1,044,141	1,109,092	64,951	6.2%
Fringe Benefits	450,147	543,347	543,347	579,873	36,526	6.7%
Contracted and 3rd Party Service	985,433	307,686	307,686	262,524	(45,162)	-14.7%
PerDiem and Other Personal Services	500	1,142	1,142	38,946	37,804	3,310.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,383,808</b>	<b>1,896,316</b>	<b>1,896,316</b>	<b>1,990,435</b>	<b>94,119</b>	<b>5.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	35,719	23,229	23,229	24,532	1,303	5.6%
IT/Telecom Services and Equipment	90,855	158,895	158,895	164,744	5,849	3.7%
Travel	9,114	16,580	16,580	13,468	(3,112)	-18.8%
Supplies	636,500	537,941	537,941	577,583	39,642	7.4%
Other Purchased Services	166,357	202,986	202,986	181,158	(21,828)	-10.8%
Other Operating Expenses	3,930	1,499	1,499	2,979	1,480	98.7%
Rental Other	9,635	8,964	8,964	10,239	1,275	14.2%
Rental Property	442,251	189,000	189,000	179,634	(9,366)	-5.0%
Property and Maintenance	4,158	2,316	2,316	3,052	736	31.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,398,518</b>	<b>1,141,410</b>	<b>1,141,410</b>	<b>1,157,389</b>	<b>15,979</b>	<b>1.4%</b>

### Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	361,733	246,453	246,453	245,400	(1,053)	-0.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>361,733</b>	<b>246,453</b>	<b>246,453</b>	<b>245,400</b>	<b>(1,053)</b>	<b>-0.4%</b>

<b>Total Expenses</b>	<b>4,144,059</b>	<b>3,284,179</b>	<b>3,284,179</b>	<b>3,393,224</b>	<b>109,045</b>	<b>3.3%</b>
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**State of Vermont - Budget Rollup Report**

Organization: 1130030000 - Libraries

<b>Fund Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Funds	2,718,985	2,025,918	2,025,918	2,062,056	36,138	1.8%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	169,405	97,571	97,571	116,031	18,460	18.9%
Federal Funds	1,158,741	1,064,162	1,064,162	1,116,678	52,516	4.9%
IDT Funds	96,928	96,528	96,528	98,459	1,931	2.0%
<b>Funds Total</b>	<b>4,144,059</b>	<b>3,284,179</b>	<b>3,284,179</b>	<b>3,393,224</b>	<b>109,045</b>	<b>3.3%</b>

Position Count				18		
FTE Total				18		

**State of Vermont - Budget Detail Report**

Organization: 1130030000 - Libraries

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	947,220	888,120	888,120	945,726	57,606	6.5%
Exempt	500010	0	156,021	156,021	163,366	7,345	4.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	508	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>947,728</b>	<b>1,044,141</b>	<b>1,044,141</b>	<b>1,109,092</b>	<b>64,951</b>	<b>6.2%</b>

<b>Fringe Benefits</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	68,529	67,942	67,942	72,348	4,406	6.5%
FICA - Exempt	501010	0	11,935	11,935	12,497	562	4.7%
Health Ins - Classified Empl	501500	200,277	213,372	213,372	201,794	(11,578)	-5.4%
Health Ins - Exempt	501510	0	46,444	46,444	45,872	(572)	-1.2%
Retirement - Classified Empl	502000	163,451	155,152	155,152	191,794	36,642	23.6%
Retirement - Exempt	502010	0	27,256	27,256	33,130	5,874	21.6%
Dental - Classified Employees	502500	9,835	12,992	12,992	13,652	660	5.1%
Dental - Exempt	502510	0	1,624	1,624	1,706	82	5.0%
Life Ins - Classified Empl	503000	3,298	3,750	3,750	3,990	240	6.4%
Life Ins - Exempt	503010	0	658	658	690	32	4.9%
LTD - Classified Employees	503500	467	191	191	376	185	96.9%
LTD - Exempt	503510	0	359	359	376	17	4.7%
EAP - Classified Empl	504000	477	480	480	500	20	4.2%
EAP - Exempt	504010	0	60	60	62	2	3.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	2,550	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,083	564	564	518	(46)	-8.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	179	568	568	568	0	0.0%
<b>Total: Fringe Benefits</b>		<b>450,147</b>	<b>543,347</b>	<b>543,347</b>	<b>579,873</b>	<b>36,526</b>	<b>6.7%</b>

**State of Vermont - Budget Detail Report**

Organization: 1130030000 - Libraries

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Contracted and 3rd Party Service</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	0	1,989	1,989	0	(1,989)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	600,000	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	68,072	47,722	47,722	284	(47,438)	-99.4%
Contr&3Rd Pty - Info Tech	507550	240,789	230,000	230,000	234,240	4,240	1.8%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	76,572	27,975	27,975	28,000	25	0.1%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>985,433</b>	<b>307,686</b>	<b>307,686</b>	<b>262,524</b>	<b>(45,162)</b>	<b>-14.7%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	500	1,142	1,142	714	(428)	-37.5%
Other Pers Serv	506200	0	0	0	38,232	38,232	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>500</b>	<b>1,142</b>	<b>1,142</b>	<b>38,946</b>	<b>37,804</b>	<b>3,310.3%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>2,383,808</b>	<b>1,896,316</b>	<b>1,896,316</b>	<b>1,990,435</b>	<b>94,119</b>	<b>5.0%</b>
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State of Vermont - Budget Detail Report

Organization: 1130030000 - Libraries

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,149	7,258	7,258	5,353	(1,905)	-26.2%
Hw - Printers,Copiers,Scanners	522217	15,158	9,619	9,619	14,586	4,967	51.6%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	752	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,660	6,352	6,352	4,593	(1,759)	-27.7%
<b>Total: Equipment</b>		<b>35,719</b>	<b>23,229</b>	<b>23,229</b>	<b>24,532</b>	<b>1,303</b>	<b>5.6%</b>

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	12,818	13,129	13,129	13,181	52	0.4%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	973	2,506	2,506	1,020	(1,486)	-59.3%
Telecom-Wireless Phone Service	516659	6,436	3,389	3,389	6,583	3,194	94.2%
ADS Enterp App Supp SOV Emp Exp	516660	21,338	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	26,932	21,363	21,363	21,958	595	2.8%
ADS Centrex Exp.	516672	1,253	8,949	8,949	9,129	180	2.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	29,732	29,732	29,732	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	21,105	15,720	15,720	22,427	6,707	42.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	63,546	63,546	60,714	(2,832)	-4.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	561	561	0	(561)	-100.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>90,855</b>	<b>158,895</b>	<b>158,895</b>	<b>164,744</b>	<b>5,849</b>	<b>3.7%</b>

State of Vermont - Budget Detail Report

Organization: 1130030000 - Libraries

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Storage Areas	523035	500	0	0	0	0	0.0%
Single Audit Allocation	523620	1,302	1,499	1,499	1,499	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	2,128	0	0	1,480	1,480	0.0%
<b>Total: Other Operating Expenses</b>		<b>3,930</b>	<b>1,499</b>	<b>1,499</b>	<b>2,979</b>	<b>1,480</b>	<b>98.7%</b>

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	43,815	45,234	45,234	46,951	1,717	3.8%
Insurance - General Liability	516010	2,231	1,674	1,674	2,172	498	29.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	3,447	13,913	13,913	3,994	(9,919)	-71.3%
Telecom-Telephone Services	516652	204	190	190	815	625	328.9%
ADS PM SOV Employee Expense	516683	4,810	3,496	3,496	0	(3,496)	-100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	537	383	383	533	150	39.2%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,825	2,472	2,472	1,000	(1,472)	-59.5%
Trade Shows & Events	516870	0	2,500	2,500	0	(2,500)	-100.0%
Sponsorships	516872	2,500	0	0	2,550	2,550	0.0%
Printing and Binding	517000	5,656	5,999	5,999	6,038	39	0.7%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	233	1,427	1,427	250	(1,177)	-82.5%
Process&Printg Films, Microfilm	517050	2,754	15,530	15,530	15,530	0	0.0%
Registration For Meetings&Conf	517100	754	3,468	3,468	770	(2,698)	-77.8%
Postage	517200	3,000	7,803	7,803	4,060	(3,743)	-48.0%
Postage - Bgs Postal Svcs Only	517205	8,819	11,326	11,326	9,913	(1,413)	-12.5%
Freight & Express Mail	517300	6,423	5,311	5,311	6,765	1,454	27.4%
Instate Conf, Meetings, Etc	517400	10,235	1,020	1,020	10,086	9,066	888.8%
Catering-Meals-Cost	517410	193	0	0	197	197	0.0%
Outside Conf, Meetings, Etc	517500	187	2,550	2,550	2,040	(510)	-20.0%
Other Purchased Services	519000	3,261	21,420	21,420	3,060	(18,360)	-85.7%
Agency Fee	519005	45,099	45,490	45,490	45,490	0	0.0%
Human Resources Services	519006	10,081	10,505	10,505	17,669	7,164	68.2%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	10,292	1,275	1,275	1,275	0	0.0%
<b>Total: Other Purchased Services</b>		<b>166,357</b>	<b>202,986</b>	<b>202,986</b>	<b>181,158</b>	<b>(21,828)</b>	<b>-10.8%</b>

State of Vermont - Budget Detail Report

Organization: 1130030000 - Libraries

Budget Object Group: 2. OPERATING

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	985	66	66	0	(66)	-100.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	188	192	192	0	(192)	-100.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,684	2,058	2,058	2,744	686	33.3%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	301	0	0	308	308	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,158</b>	<b>2,316</b>	<b>2,316</b>	<b>3,052</b>	<b>736</b>	<b>31.8%</b>

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Auto	514550	5,519	4,976	4,976	5,994	1,018	20.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,876	3,745	3,745	3,999	254	6.8%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	240	243	243	246	3	1.2%
<b>Total: Rental Other</b>		<b>9,635</b>	<b>8,964</b>	<b>8,964</b>	<b>10,239</b>	<b>1,275</b>	<b>14.2%</b>

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	189,000	189,000	179,634	(9,366)	-5.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	442,251	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>442,251</b>	<b>189,000</b>	<b>189,000</b>	<b>179,634</b>	<b>(9,366)</b>	<b>-5.0%</b>

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Organization: 1130030000 - Libraries

Budget Object Group: 2. OPERATING

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	6,106	8,331	8,331	8,687	356	4.3%
Stationary & Envelopes	520015	2,148	0	0	1,530	1,530	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	41	0	0	48	48	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Aviation Gasoline	520150	6	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	34,264	10,149	10,149	18,881	8,732	86.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	1,557	2,601	2,601	1,587	(1,014)	-39.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	713	619	619	729	110	17.8%
Food	520700	0	153	153	0	(153)	-100.0%
Water	520712	142	83	83	145	62	74.7%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	4,100	4,443	4,443	0	(4,443)	-100.0%
Heating Oil #1	521210	0	0	0	0	0	0.0%
Heating Oil #2	521220	5,903	4,180	4,180	0	(4,180)	-100.0%
Wood - Pellets	521312	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	36,703	62,651	62,651	61,916	(735)	-1.2%
Subscriptions	521510	41,212	11,679	11,679	42,382	30,703	262.9%
Subscriptions: DoI-Electronic	521512	456,418	431,012	431,012	439,556	8,544	2.0%
Other Books & Periodicals	521520	47,186	2,040	2,040	2,122	82	4.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>636,500</b>	<b>537,941</b>	<b>537,941</b>	<b>577,583</b>	<b>39,642</b>	<b>7.4%</b>

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Organization: 1130030000 - Libraries

**Budget Object Group: 2. OPERATING**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel	Description						
	Travel-Inst-Auto Mileage-Emp	1,158	4,235	4,235	1,205	(3,030)	-71.5%
	Travel-Inst-Other Transp-Emp	0	510	510	0	(510)	-100.0%
	Travel-Inst-Lodging-Emp	487	163	163	133	(30)	-18.4%
	Travel-Inst-Incidentals-Emp	0	51	51	0	(51)	-100.0%
	Conference - Instate - Emp	0	495	495	500	5	1.0%
	Travel-Inst-Auto Mileage-Nonemp	321	1,020	1,020	1,000	(20)	-2.0%
	Travel-Inst-Other Trans-Nonemp	561	459	459	0	(459)	-100.0%
	Travel-Inst-Meals-Nonemp	0	0	0	0	0	0.0%
	Travel-Inst-Lodging-Nonemp	136	0	0	139	139	0.0%
	Travel-Inst-Incidentals-Nonemp	7	459	459	0	(459)	-100.0%
	Conference - Instate - Non Emp	1,218	2,244	2,244	0	(2,244)	-100.0%
	Travel-Outst-Auto Mileage-Emp	616	326	326	584	258	79.1%
	Travel-Outst-Other Trans-Emp	941	1,795	1,795	5,423	3,628	202.1%
	Travel-Outst-Meals-Emp	658	388	388	574	186	47.9%
	Travel-Outst-Lodging-Emp	2,292	1,683	1,683	1,925	242	14.4%
	Travel-Outst-Incidentals-Emp	351	406	406	306	(100)	-24.6%
	Conference Outstate - Emp	0	0	0	1,286	1,286	0.0%
	Trav-Outst-Automileage-Nonemp	184	676	676	189	(487)	-72.0%
	Trvl-Outst-Other Trans-Nonemp	0	918	918	0	(918)	-100.0%
	Travel-Outst-Lodging-Nonemp	186	505	505	0	(505)	-100.0%
	Trvl-Outst-Incidentals-Nonemp	0	247	247	204	(43)	-17.4%
	<b>Total: Travel</b>	<b>9,114</b>	<b>16,580</b>	<b>16,580</b>	<b>13,468</b>	<b>(3,112)</b>	<b>-18.8%</b>
	<b>Total: 2. OPERATING</b>	<b>1,398,518</b>	<b>1,141,410</b>	<b>1,141,410</b>	<b>1,157,389</b>	<b>15,979</b>	<b>1.4%</b>

State of Vermont - Budget Detail Report

Organization: 1130030000 - Libraries

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	5,000	6,390	6,390	5,600	(790)	-12.4%
Grants	550220	356,733	240,063	240,063	239,800	(263)	-0.1%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>361,733</b>	<b>246,453</b>	<b>246,453</b>	<b>245,400</b>	<b>(1,053)</b>	<b>-0.4%</b>
<b>Total: 3. GRANTS</b>		<b>361,733</b>	<b>246,453</b>	<b>246,453</b>	<b>245,400</b>	<b>(1,053)</b>	<b>-0.4%</b>
<b>Total Expenses:</b>		<b>4,144,059</b>	<b>3284179</b>	<b>3284179</b>	<b>3393224</b>	<b>109045</b>	<b>3.3%</b>

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,718,985	2,025,918	2,025,918	2,062,056	36,138	1.8%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Elva S Smith Bequest	21015	33,227	34,099	34,099	54,658	20,559	60.3%
Inter-Unit Transfers Fund	21500	96,928	96,528	96,528	98,459	1,931	2.0%
Sale of Copies/Publications	21824	0	895	895	0	(895)	-100.0%
Memorial Gifts	21825	0	5,839	5,839	2,500	(3,339)	-57.2%
Misc Special Revenue	21870	77,928	0	0	0	0	0.0%
VOL Membership/Dues	21920	58,250	56,738	56,738	58,873	2,135	3.8%
Information Center Revenues	21936	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,158,741	1,064,162	1,064,162	1,116,678	52,516	4.9%
<b>Funds Total:</b>		<b>4,144,059</b>	<b>3,284,179</b>	<b>3,284,179</b>	<b>3,393,224</b>	<b>109,045</b>	<b>3.3%</b>
Position Count					18		
FTE Total					18		

**State of Vermont**  
**FY2020 Governor's Recommended Budget Position Summary Report**

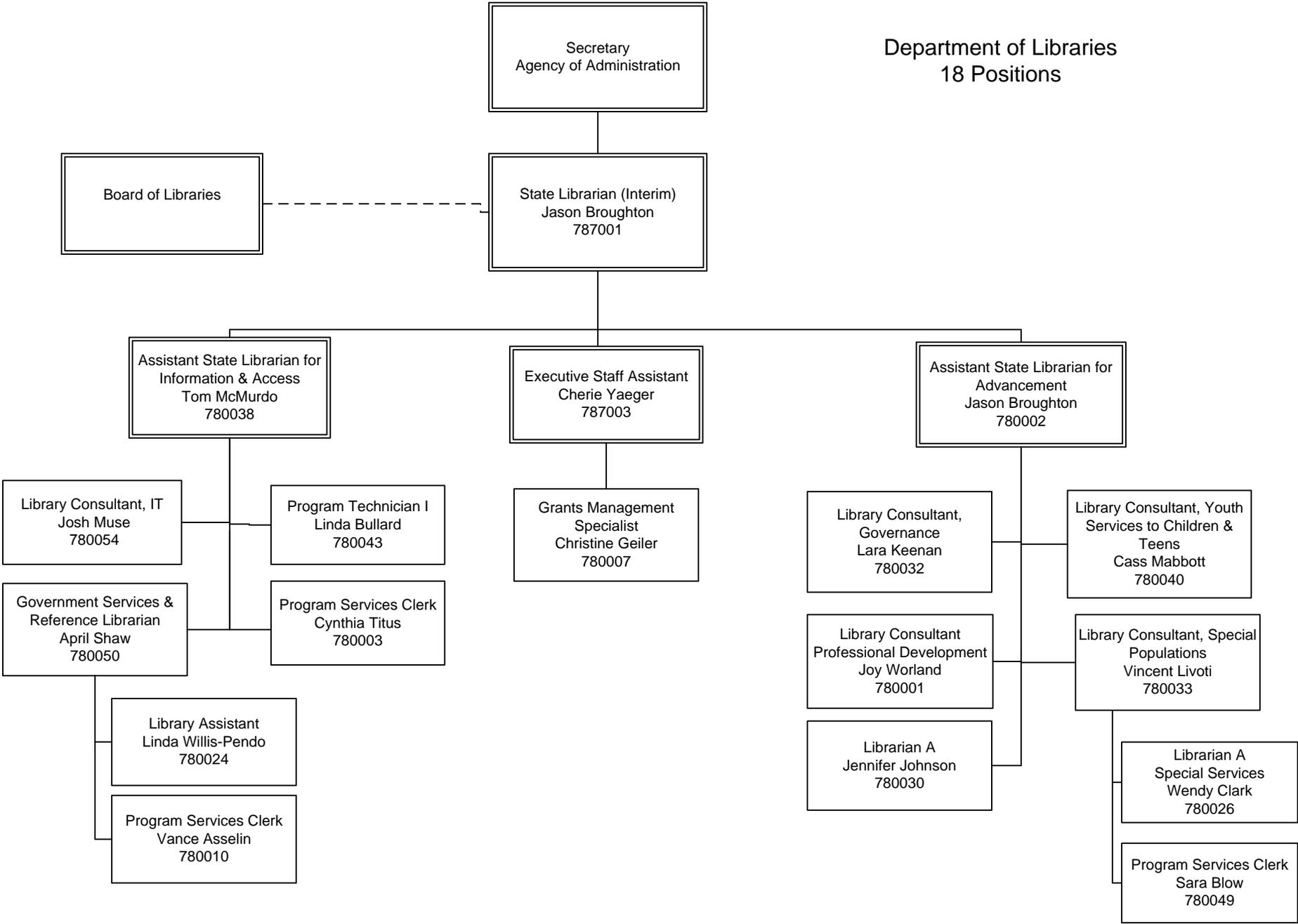
**1130030000-Libraries**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
780001	220310 - Library Consultant	1.00	1.00	\$ 60,755	\$ 36,398	\$ 4,648	\$ 101,801
780002	131000 - Assistant State Librarian	1.00	1.00	\$ 76,208	\$ 25,178	\$ 5,830	\$ 107,216
780003	089190 - Administrative Svcs Tech III	1.00	1.00	\$ 52,913	\$ 20,178	\$ 4,047	\$ 77,138
780007	550200 - Contracts & Grants Administrat	1.00	1.00	\$ 80,508	\$ 40,487	\$ 6,158	\$ 127,153
780010	001200 - Program Services Clerk	1.00	1.00	\$ 46,420	\$ 10,494	\$ 3,551	\$ 60,465
780024	220500 - Librarian A	1.00	1.00	\$ 57,318	\$ 35,688	\$ 4,386	\$ 97,392
780026	220500 - Librarian A	1.00	1.00	\$ 41,381	\$ 17,791	\$ 3,166	\$ 62,338
780030	220500 - Librarian A	1.00	1.00	\$ 41,382	\$ 17,791	\$ 3,165	\$ 62,338
780032	220310 - Library Consultant	1.00	1.00	\$ 67,332	\$ 31,504	\$ 5,152	\$ 103,988
780033	220310 - Library Consultant	1.00	1.00	\$ 65,160	\$ 24,340	\$ 4,984	\$ 94,484
780038	131000 - Assistant State Librarian	1.00	1.00	\$ 86,895	\$ 35,753	\$ 6,647	\$ 129,295
780040	220302 - Library Consultant Services	1.00	1.00	\$ 63,116	\$ 30,632	\$ 4,829	\$ 98,577
780043	004700 - Program Technician I	1.00	1.00	\$ 46,968	\$ 10,608	\$ 3,593	\$ 61,169
780049	001200 - Program Services Clerk	1.00	1.00	\$ 40,327	\$ 25,914	\$ 3,084	\$ 69,325
780050	220804 - Librarian Government Services	1.00	1.00	\$ 55,927	\$ 35,398	\$ 4,278	\$ 95,603
780054	220310 - Library Consultant	1.00	1.00	\$ 63,116	\$ 13,952	\$ 4,830	\$ 81,898
787001	90390A - State Librarian	1.00	1.00	\$ 101,392	\$ 45,043	\$ 7,756	\$ 154,191
787003	00500E - Executive Staff Assistant	1.00	1.00	\$ 61,974	\$ 36,793	\$ 4,741	\$ 103,508
<b>Total</b>		<b>18.00</b>	<b>18.00</b>	<b>\$ 1,109,092</b>	<b>\$ 493,942</b>	<b>\$ 84,845</b>	<b>\$ 1,687,879</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	11.20	18.00	\$ 721,188	\$ 322,864	\$ 55,171	\$ 1,099,223
21015	Elva S Smith Bequest	0.10		\$ 6,312	\$ 3,063	\$ 483	\$ 9,858
22005	Federal Revenue Fund	6.70		\$ 381,592	\$ 168,015	\$ 29,191	\$ 578,798
<b>Total</b>		<b>18.00</b>	<b>18.00</b>	<b>\$ 1,109,092</b>	<b>\$ 493,942</b>	<b>\$ 84,845</b>	<b>\$ 1,687,879</b>

Note: Numbers may not sum to total due to rounding.

# Department of Libraries 18 Positions



### State of Vermont - Federal Grants Receipts

**Department: 1130030000 - Libraries**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
8670	22005	IMLS LSTA Funding	\$1,116,678
		<b>Total</b>	<b>\$1,116,678</b>

**State of Vermont - Grants to Non-State-Government Entities**

**Department: 1130030000 - Libraries**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
8679	10000	Grants out to local Town Libraries	\$5,600
8679	10000	Grant to the Vermont Law School	\$90,000
8679	21015	Grants out to local Town Libraries	\$24,800
8679	22005	Grants out to local Town Libraries	\$125,000
		<b>Total</b>	<b>\$245,400</b>

## State of Vermont - Interdepartmental Transfers Receipts

**Department: 1130030000 - Libraries**

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Budget Request Code	Fund	Justification	Est Amount
8672	21500	Receipts received from Departments for the Vermont Online Law Library	\$98,459
		<b>Total</b>	<b>\$98,459</b>