

Agency of Administration

DEPARTMENT OF LIBRARIES

Kristin L. Clouser, Secretary  
Tom McMurdo, Interim Commissioner

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*

# *Fiscal Year 2023 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**

**Kristin L. Clouser, Secretary**

*Tom McMurdo, Interim State Librarian*

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*

*Brenda Berry, AoA Deputy Chief Financial Officer*

*Jason Pinard, Financial Director II*

*Shawn Benham, Financial Director II*

*Fiscal Year 2023 Budget Request  
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**D E P A R T M E N T O F**

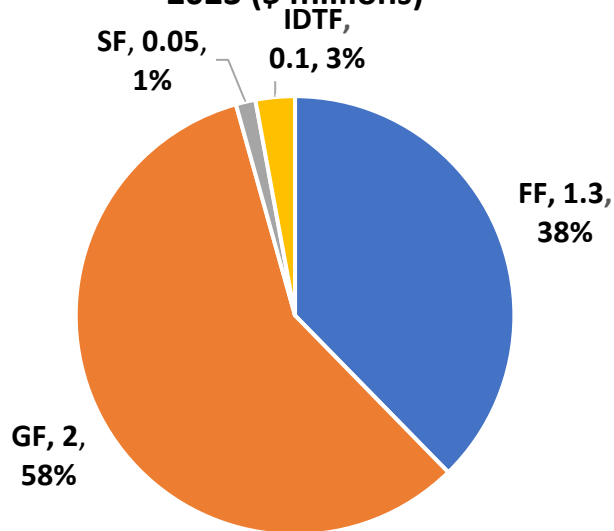
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Agency of Administration,  
Department of Libraries  
FY 2023 Governor's Recommend Budget

**MISSION:** To provide, administer, and maintain access to information in a variety of formats to 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 Recommended Budget FY  
2023 (\$ millions)**



## FY 2023 SUMMARY & HIGHLIGHTS

- 2 exempt, 16 classified, 1 temp positions
- Statewide automated interlibrary loan system and courier delivery service
- Statewide access to Universal Class online learning and Vermont Online Library
- Statewide Summer Reading Program
- Services to Vermonters who are blind, have a visual impairment, or a print, reading or learning disability through the ABLER Library
- Services for State Government & State Employees
- Statewide continuing education for library staff and trustees, including Certificate of Public Librarianship
- Statewide consultation services to libraries of all types

## 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 is housed in the Vermont History Center at 60 Washington Street in Barre. This historic building is shared with the Vermont Historical Society and State Archaeologist.
- 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 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. The Department provides an online interlibrary loan system that gives citizens easy access to the holdings of libraries statewide. VTLIB also provides courier services to 125 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 ABLE Library, which stands for Audio, Braille,

Large Print, and Electronic Resources provides vital audiobooks, large print, and other resources to Vermonters.

- Providing guidance during the pandemic –The Vermont Department of Libraries continues to provide information for libraries and guidance during COVID. Regular, predictable information for library directors and employees, including ongoing surveys and data collection, has helped libraries provide service through the pandemic.

## DEPARTMENT DIVISIONS AND PROGRAMS

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

*Cathy Delneo, State Librarian*

*1 Executive Assistant to State Librarian (vacant);*

*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 for Inclusive Services; 1 Governance and Management Consultant; 1*

*Professional Development and Small and Rural Library Consultant);*

*1 Librarian A; 1 Admin Asst A, 1 Admin Asst B*

- 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.
- Learning Express is a virtual platform that focuses 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 two state institutions; Vermont Psychiatric Care Hospital and the Vermont

- Veterans Home;
- Programs for youth and families:
  - Vermont Early Learning Initiative (VELI)
  - Three statewide youth book awards and the Vermont Book Award, a collaboration between the Vermont College of Fine Arts, the Vermont Department of Libraries, and Vermont Humanities.
  - 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. Administered using online tools through Beanstack during COVID to continue robust participation by Vermont’s youth.

**Information and Access Services Division [7 FTE] Assistant State Librarian for Information and Access Services; 1 Government Services Consultant; 1 Library IT Consultant; 1 Technical Services Librarian, 1 Librarian A; 2 Admin Services Techs;**

- 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 229 public, school, academic, and special libraries;
  - Vermont Online Library collection of vetted, licensed digital content available universally

- to all Vermonters;
- Interlibrary loan courier delivery service to 125 public and school 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 hundreds of thousands of pages freely accessible by Vermonters.
- Wide Area Network for 40 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 FY2023:**

- Department fully staffed with new State Librarian appointed February 2022;
- 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;
- Build digital collections and platforms, including a statewide eBook and audiobook platform available at no cost to Vermonters with robust always-available collections.
- Continued online instruction for library continuing education and the Librarian Certification program;
- Expanded State Library collections, including a Justice, Equity, Diversity, and Inclusion collection for supplementing library collections in the state;
- Continue to develop VTLIB employees tech skills, instructional design for presenting online learning, data collection, measurement and assessment;
- Nimble programs and services that can exist in a virtual or traditional environment.

**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.
- Work with Department of Labor and ACCD to promote job building skills through LearningExpress Library, including CDL test prep, nursing and other medical field test prep resources to help address shortages in these areas.
- 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 185 public libraries are independent and funded almost entirely locally. Many libraries are headed by individuals with no formal library training. Libraries circulated over 3.9 million items in 2020 and reported 2.3 million on-site visits, despite the effects of the COVID emergency.

***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 2022 is oceanography: “Oceans of Possibilities.”
- Vermont Early Literacy Initiative (VELI)
- VTLIB, in partnership with the Vermont Law School, coordinates the Community Legal Information Center (CLIC) program, which provides law reference service to the public. CLIC continues to expand outreach programs and virtual tools in the wake of the pandemic.
- “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), the Department of Libraries supplements library collections throughout the state through our 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)

- Green Mountain Digital Archive (academic libraries). Grant support.
- LearningExpress Library test prep, career prep, vocational prep including CDL test prep, nursing and medical test prep, basic skills.

### **(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;
- LearningExpress Library;
- 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 provides free, instructor-led classes in a wide range of subjects available to all citizens via their local public libraries.

## **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 FFY21 Vermont "Grants to States" allotment was \$ 1,069,610 which must be spent by 9/30/22. At this writing the FFY22 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.

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 virtually and , eventually, in person;
- 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 five-Year Plan is available to VTLIB website. The 2023-2027 five-year plan is currently under development.

***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 access 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:

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, Vermont Folklife Center, Catamount Library Consortium, CAPS.

### Fiscal Year 2023 Budget Development Form - Libraries

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Libraries: FY 2022 Approp</b>	<b>1,965,363</b>	<b>0</b>	<b>34,327</b>	<b>0</b>	<b>1,150,041</b>	<b>108,691</b>		<b>3,258,422</b>	
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
<b>FY 2022 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Approp. After FY 2022 Other Changes</b>	<b>1,965,363</b>	<b>0</b>	<b>34,327</b>	<b>0</b>	<b>1,150,041</b>	<b>108,691</b>	<b>0</b>	<b>3,258,422</b>	
Base salary Change	26,655		383		12,423			39,461	Structural Statewide Pressure
Base benefit Change	26,229		566		23,512			50,307	Structural Statewide Pressure
Change in Benefits due to Rate Increases	28,135				10,602			38,737	Structural Statewide Pressure
Eliminated Position #780058 - Librarian C AC: Technical Serv	(81,454)							(81,454)	Make Vermont More Affordable
Change in Vacancy Saings	81,484							81,484	Structural Statewide Pressure
Change in Workers Comp - Ins Premium	224							224	Structural Statewide Pressure
Change in Contr&3rd Pty-Educ & Training	1,686							1,686	Structural Statewide Pressure
Change in Contract & 3rd Party-Info Tech	(37,868)				81,442			43,574	Make Vermont More Affordable
Change in Other Contr and 3rd Pty Serv	23,144				15,208	502		38,854	Structural Statewide Pressure
Change in Rental - Auto	(4,115)							(4,115)	Make Vermont More Affordable
Change in Insurance other than Empl Bene	248							248	Structural Statewide Pressure
Change in Insurance - General Liability	2,681							2,681	Structural Statewide Pressure
Change in Internet					3,134			3,134	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD	(3,114)							(3,114)	Make Vermont More Affordable
Change in ADS Allocation Exp	(1,556)							(1,556)	Make Vermont More Affordable
Change in Telecom and IT Expenditures	(10,633)							(10,633)	Make Vermont More Affordable
Change in Sponsorships	(3,131)							(3,131)	Make Vermont More Affordable
Change in Printing & Binding-BGS Copy Ct	(3,968)							(3,968)	Make Vermont More Affordable
Change in Registration for Meetings&Conf	(2,913)							(2,913)	Make Vermont More Affordable
Change in Human Resources Allocation	2,118							2,118	Structural Statewide Pressure
Change in Moving State Agencies	(10,572)							(10,572)	Make Vermont More Affordable
Change in Office Supplies	(6,657)							(6,657)	Make Vermont More Affordable
Change in Food	(3,009)							(3,009)	Make Vermont More Affordable
Change in Books&Periodicals-Library/Educ	(6,758)				(6,481)			(13,239)	Make Vermont More Affordable
Change in Subscriptions					(43,912)			(43,912)	Make Vermont More Affordable
Change in Other Books & Periodicals					15,863			15,863	Structural Statewide Pressure
Change in Subscription-DOL-Electronic	29,041				47,771			76,812	Structural Statewide Pressure
Change in Other Books & Periodicals	8,711							8,711	Structural Statewide Pressure
Change in Storage Areas					(5,187)			(5,187)	Make Vermont More Affordable
Change in Grants to Municipalities	(5,896)							(5,896)	Make Vermont More Affordable
All other adjustments	(9,956)				4,442			(5,514)	Make Vermont More Affordable
<b>Subtotal of Increases/Decreases</b>	<b>38,756</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>158,817</b>	<b>502</b>	<b>0</b>	<b>199,024</b>	
<b>FY 2023 Governor Recommend</b>	<b>2,004,119</b>	<b>0</b>	<b>35,276</b>	<b>0</b>	<b>1,308,858</b>	<b>109,193</b>	<b>0</b>	<b>3,457,446</b>	

DEPARTMENT NAME: Department of Libraries		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>PROGRAM #1 Collections &amp; Reference/Government Services</b>									
Collections and Reference / Maintain book and ebook collections, Interlibrary loan and Courier Service, provide reference service and house collections that focus on the following areas: Vermont legislative history, Vermontiana.	FY 2021 Actual expenditures	\$ 474,342.12	\$ -	\$ 8,254.13	\$ 240,003.25	\$ -	\$ 722,599.50	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 446,699.32	\$ -	\$ 7,258.92	\$ 235,717.26	\$ -	\$ 689,675.50	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 452,017.98	\$ -	\$ 8,250.00	\$ 294,559.00	\$ -	\$ 754,826.98	0	\$ -
<b>PROGRAM #2 Library Advancement</b>									
Library Advancement / Consulting Services for public library personnel and library trustees, provide movie licenses for school and public libraries, build partnerships and collaborative experiences that support literacies which	FY 2021 Actual expenditures	\$ 73,427.28	\$ -	\$ 49,997.60	\$ 66,470.81	\$ -	\$ 189,895.69	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 75,911.48	\$ -	\$ 47,241.79	\$ 63,215.40	\$ -	\$ 186,368.67	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 74,000.00	\$ -	\$ 48,480.00	\$ 68,140.00	\$ -	\$ 190,620.00	0	\$ -
<b>PROGRAM #3 Professional Development</b>									
Professional Development / Continuing education and certification program for public library employees, training for library staff and Trustees, promoting professional practices in management, finances, collection	FY 2021 Actual expenditures	\$ 55,786.50	\$ -	\$ -	\$ 62,909.63	\$ -	\$ 118,696.13	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 51,190.06	\$ -	\$ -	\$ 64,869.89	\$ -	\$ 116,059.95	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 52,000.00	\$ -	\$ -	\$ 63,000.00	\$ -	\$ 115,000.00	0	\$ -
<b>PROGRAM #4 Information Technology Services</b>									
Information Technology Services / FiberConnect program/E-Rate, statewide digital resources and VT Online Library collection of subscription for citizen access, Resource Sharing Network (CLOVER) and shared library	FY 2021 Actual expenditures	\$ 338,120.99	\$ -	\$ 35,102.40	\$ 464,621.99	\$ -	\$ 837,845.38	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 324,945.54	\$ -	\$ 35,802.77	\$ 461,677.84	\$ -	\$ 822,426.15	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 332,000.00	\$ -	\$ 46,553.00	\$ 504,158.00	\$ -	\$ 882,711.00	0	\$ -
<b>PROGRAM #5 Youth Services</b>									
Youth Services / Book Discussion Sets, Summer Reading Program, Vermont Early Literacy (VELI), Green Mountain / Red Clover / Dorothy C. Fisher Book awards & conferences, teen financial literacy, teen & youth	FY 2021 Actual expenditures	\$ 25,353.10	\$ -	\$ 15,106.00	\$ 11,908.61	\$ -	\$ 52,367.71	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 24,344.42	\$ -	\$ 14,327.00	\$ 10,981.97	\$ -	\$ 49,653.39	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 24,500.00	\$ -	\$ 16,000.00	\$ 12,000.00	\$ -	\$ 52,500.00	0	\$ -
<b>PROGRAM #6 ABLE Library</b>									
ABLE Library / provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, provide 'talking book' services to disabled citizens, recording book program, large print, and braille	FY 2021 Actual expenditures	\$ 62,146.21	\$ -	\$ -	\$ 181,690.51	\$ -	\$ 243,836.72	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 59,644.43	\$ -	\$ -	\$ 175,000.00	\$ -	\$ 234,644.43	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 84,383.00	\$ -	\$ -	\$ 190,000.00	\$ -	\$ 274,383.00	0	\$ -
<b>PROGRAM #7 Grant Program</b>									
Grant Program / Summer Performer, Vermont Law School, Interlibrary Loan Courier, First Wednesday Series, Continuing Education for Libraries	FY 2021 Actual expenditures	\$ 102,695.10	\$ -	\$ 21,394.00	\$ 85,940.00	\$ -	\$ 210,029.10	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 90,000.00	\$ -	\$ 20,000.00	\$ 87,300.00	\$ -	\$ 197,300.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 90,000.00	\$ -	\$ 25,000.00	\$ 94,300.00	\$ -	\$ 209,300.00	0	\$ -
<b>PROGRAM #8 Inclusive Services</b>									
Inclusive Services / substance abuse and grief bibliotherapy books, outreach to vulnerable/underserved populations requiring specialized services such as LGBTQ, minorities, STEM for women and girls,	FY 2021 Actual expenditures	\$ 2,527.50	\$ -	\$ -	\$ 17,084.85	\$ -	\$ 19,612.35	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 651.02	\$ -	\$ -	\$ 16,554.15	\$ -	\$ 17,205.17	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,318.02	\$ -	\$ -	\$ 28,000.00	\$ -	\$ 29,318.02	0	\$ -
<b>PROGRAM #9 Administrative</b>									
Administrative / Budget preparation, administers budget and federal Library Services Technology Act (LSTA) funds, grant and contract administration, geographic naming	FY 2021 Actual expenditures	\$ 868,171.42	\$ -	\$ -	\$ 43,041.62	\$ -	\$ 911,213.04	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 738,866.28	\$ -	\$ -	\$ 35,503.69	\$ -	\$ 774,369.97	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 893,900.00	\$ -	\$ -	\$ 44,100.00	\$ -	\$ 938,000.00	0	\$ -
	<b>FY 2021 Actuals</b>	<b>\$ 2,002,570.22</b>	<b>\$ -</b>	<b>\$ 129,854.13</b>	<b>\$ 1,173,671.27</b>	<b>\$ -</b>	<b>\$ 3,306,095.62</b>	<b>-</b>	<b>\$ -</b>
	<b>FY 2022 Estimated</b>	<b>\$ 1,812,252.55</b>	<b>\$ -</b>	<b>\$ 124,630.48</b>	<b>\$ 1,150,820.20</b>	<b>\$ -</b>	<b>\$ 3,087,703.23</b>	<b>-</b>	<b>\$ -</b>
	<b>FY 2023 Budget Request</b>	<b>\$ 2,004,119.00</b>	<b>\$ -</b>	<b>\$ 144,283.00</b>	<b>\$ 1,298,257.00</b>	<b>\$ -</b>	<b>\$ 3,446,659.00</b>	<b>-</b>	<b>\$ -</b>

**Programmatic Performance Measure Report**

**Attachment A-2**

<b>Governmental Unit</b>	Agency of Administration - Department of Libraries
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<b>Program Name</b>	Collections and Reference/Government Services
<b>Program Description</b>	aries. The combination of the courier service and VTLIB’s interlibrary loan software system removes barriers between Vermonters and the infor

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Transactions in ILL system	How Much?	63459	50936	SFY

<b>Program Name</b>	Youth Services
<b>Program Description</b>	Book Awards: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Cost of book awards	How Much?	52367.71	49653.39	SFY

<b>Program Name</b>	ABLE Library
<b>Program Description</b>	The ABLE Library serves blind Vermonters and anyone with a visual impairment or print, reading, or learning disability. The ABLE Library—housed at the Vermont State Library—is a network library for the National Library Service for the Blind and Print Disabled (NLS) and connects patrons of all ages to NLS services. We offer a collection of large print and digital talking books featuring all genres, print braille

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
ABLE Active Institutional Accounts	How Much?	220	221	SFY
ABLE Users circulation requests	How Much?	102,921	122808	SFY
ABLE Active Users	How Much?	1,123	1111	SFY

**State of Vermont  
Budget Rollup Report**

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,117,202	1,111,744	1,111,744	1,183,811	72,067	6.5%
Fringe Benefits	543,110	612,800	612,800	669,307	56,507	9.2%
Contracted and 3rd Party Service	519,064	423,182	423,182	508,107	84,925	20.1%
PerDiem and Other Personal Services	2,209	816	816	1,734	918	112.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,181,586</b>	<b>2,148,542</b>	<b>2,148,542</b>	<b>2,362,959</b>	<b>214,417</b>	<b>10.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	20,226	11,052	11,052	4,653	(6,399)	-57.9%
IT/Telecom Services and Equipment	58,502	109,598	109,598	94,404	(15,194)	-13.9%
IT Repair and Maintenance Services	575	2,960	2,960	610	(2,350)	-79.4%
Other Operating Expenses	2,683	1,685	1,685	1,735	50	3.0%
Other Rental	600	6,645	6,645	612	(6,033)	-90.8%
Other Purchased Services	158,606	119,770	119,770	105,166	(14,604)	-12.2%
Property and Maintenance	0	209	209	0	(209)	-100.0%
Property Rental	187,850	179,634	179,634	183,227	3,593	2.0%
Supplies	493,155	467,641	467,641	500,517	32,876	7.0%
Travel	80	2,891	2,891	1,663	(1,228)	-42.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>922,275</b>	<b>902,085</b>	<b>902,085</b>	<b>892,587</b>	<b>(9,498)</b>	<b>-1.1%</b>

## State of Vermont Budget Rollup Report

Organization: 1130030000 - Libraries  
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	224,635	207,795	207,795	201,900	(5,895)	-2.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>224,635</b>	<b>207,795</b>	<b>207,795</b>	<b>201,900</b>	<b>(5,895)</b>	<b>-2.8%</b>

<b>Total Expenditures</b>	<b>3,328,496</b>	<b>3,258,422</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>199,024</b>	<b>6.1%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,949,040	1,965,363	1,965,363	2,004,119	38,756	2.0%
Special Fund	73,400	34,327	34,327	35,276	949	2.8%
Federal Funds	1,217,296	1,150,041	1,150,041	1,308,858	158,817	13.8%
IDT Funds	88,759	108,691	108,691	109,193	502	0.5%
<b>Funds Total</b>	<b>3,328,496</b>	<b>3,258,422</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>199,024</b>	<b>6.1%</b>

Position Count	18
FTE Total	18



State of Vermont  
Budget Detail Report

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,116,724	1,021,380	1,021,380	1,001,665	(19,715)	-1.9%
Exempt	500010	0	171,184	171,184	181,667	10,483	6.1%
Overtime	500060	479	634	634	479	(155)	-24.4%
Vacancy Turnover Savings	508000	0	(81,454)	(81,454)	0	81,454	-100.0%
<b>Total: Salaries and Wages</b>		<b>1,117,202</b>	<b>1,111,744</b>	<b>1,111,744</b>	<b>1,183,811</b>	<b>72,067</b>	<b>6.5%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	81,378	78,137	78,137	76,628	(1,509)	-1.9%
FICA - Exempt	501010	0	13,097	13,097	13,898	801	6.1%
Health Ins - Classified Empl	501500	218,932	229,001	229,001	241,107	12,106	5.3%
Health Ins - Exempt	501510	0	25,021	25,021	38,856	13,835	55.3%
Retirement - Classified Empl	502000	222,909	218,578	218,578	255,423	36,845	16.9%
Retirement - Exempt	502010	0	25,972	25,972	19,983	(5,989)	-23.1%
Dental - Classified Employees	502500	13,278	14,212	14,212	13,652	(560)	-3.9%
Dental - Exempt	502510	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	503000	4,091	3,889	3,889	4,509	620	15.9%
Life Ins - Exempt	503010	0	722	722	910	188	26.0%
LTD - Classified Employees	503500	488	388	388	399	11	2.8%
LTD - Exempt	503510	0	394	394	305	(89)	-22.6%
EAP - Classified Empl	504000	535	544	544	532	(12)	-2.2%
EAP - Exempt	504010	0	64	64	66	2	3.1%
Employee Tuition Costs	504530	550	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	949	1,109	1,109	1,333	224	20.2%
<b>Total: Fringe Benefits</b>		<b>543,110</b>	<b>612,800</b>	<b>612,800</b>	<b>669,307</b>	<b>56,507</b>	<b>9.2%</b>

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Budget Detail Report

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	36,212	0	0	706	706	100.0%
Contr&3Rd Pty-Educ & Training	507350	6,515	4,855	4,855	6,646	1,791	36.9%
Contr&3Rd Pty - Info Tech	507550	297,293	260,463	260,463	304,037	43,574	16.7%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	179,044	157,864	157,864	196,718	38,854	24.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>519,064</b>	<b>423,182</b>	<b>423,182</b>	<b>508,107</b>	<b>84,925</b>	<b>20.1%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	509	816	816	1,734	918	112.5%
Per Diem	506000	1,700	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,209</b>	<b>816</b>	<b>816</b>	<b>1,734</b>	<b>918</b>	<b>112.5%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>2,181,586</b>	<b>2,148,542</b>	<b>2,148,542</b>	<b>2,362,959</b>	<b>214,417</b>	<b>10.0%</b>
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**Budget Object Group: 2. OPERATING**

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	20,226	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	11,052	11,052	4,653	(6,399)	-57.9%
<b>Total: Equipment</b>		<b>20,226</b>	<b>11,052</b>	<b>11,052</b>	<b>4,653</b>	<b>(6,399)</b>	<b>-57.9%</b>

State of Vermont  
Budget Detail Report

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	1,209	3,098	3,098	0	(3,098)	-100.0%
Internet	516620	11,689	12,746	12,746	11,922	(824)	-6.5%
Telecom-Telephone Services	516652	292	395	395	298	(97)	-24.6%
Telecom-Wireless Phone Service	516659	712	6,120	6,120	6,120	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	30,723	30,723	31,645	922	3.0%
It Intsvccost-Vision/Isdassess	516671	21,375	22,116	22,116	19,002	(3,114)	-14.1%
ADS Centrex Exp.	516672	0	7,500	7,500	0	(7,500)	-100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	23,225	23,261	23,261	21,705	(1,556)	-6.7%
Hardware - Desktop & Laptop Pc	522216	0	3,639	3,639	3,712	73	2.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>58,502</b>	<b>109,598</b>	<b>109,598</b>	<b>94,404</b>	<b>(15,194)</b>	<b>-13.9%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	575	2,960	2,960	610	(2,350)	-79.4%
<b>Total: IT Repair and Maintenance Services</b>		<b>575</b>	<b>2,960</b>	<b>2,960</b>	<b>610</b>	<b>(2,350)</b>	<b>-79.4%</b>

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<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Storage Areas	523035	0	0	0	0	0	0.0%
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,083	1,685	1,685	1,735	50	3.0%
Registration & Identification	523640	1,600	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,683</b>	<b>1,685</b>	<b>1,685</b>	<b>1,735</b>	<b>50</b>	<b>3.0%</b>

<b>Other Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	600	4,727	4,727	612	(4,115)	-87.1%
Rental - Office Equipment	514650	0	1,918	1,918	0	(1,918)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>600</b>	<b>6,645</b>	<b>6,645</b>	<b>612</b>	<b>(6,033)</b>	<b>-90.8%</b>

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	44,615	276	276	524	248	89.9%
Insurance - General Liability	516010	4,530	5,125	5,125	7,806	2,681	52.3%
Dues	516500	5,444	3,508	3,508	5,553	2,045	58.3%
Advertising-Tv	516811	2,492	2,542	2,542	2,550	8	0.3%
Advertising-Radio	516812	2,250	0	0	0	0	0.0%
Advertising-Print	516813	0	774	774	0	(774)	-100.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	1,020	20	2.0%
Sponsorships	516872	500	3,641	3,641	510	(3,131)	-86.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	146	4,118	4,118	150	(3,968)	-96.4%
Process&Printg Films, Microfilm	517050	239	0	0	243	243	100.0%
Registration For Meetings&Conf	517100	2,230	5,188	5,188	2,274	(2,914)	-56.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4,417	7,642	7,642	6,068	(1,574)	-20.6%
Freight & Express Mail	517300	27,310	8,844	8,844	11,270	2,426	27.4%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	2,498	4,233	4,233	2,774	(1,459)	-34.5%
Agency Fee	519005	44,186	44,186	44,186	44,186	0	0.0%
Human Resources Services	519006	11,820	12,074	12,074	14,192	2,118	17.5%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	5,928	16,619	16,619	6,046	(10,573)	-63.6%
<b>Total: Other Purchased Services</b>		<b>158,606</b>	<b>119,770</b>	<b>119,770</b>	<b>105,166</b>	<b>(14,604)</b>	<b>-12.2%</b>
Property and Maintenance			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	209	209	0	(209)	-100.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>209</b>	<b>209</b>	<b>0</b>	<b>(209)</b>	<b>-100.0%</b>

State of Vermont  
Budget Detail Report

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	187,642	179,634	179,634	183,227	3,593	2.0%
Fee-For-Space Charge	515010	208	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>187,850</b>	<b>179,634</b>	<b>179,634</b>	<b>183,227</b>	<b>3,593</b>	<b>2.0%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	12,814	12,473	12,473	5,816	(6,657)	-53.4%
Stationary & Envelopes	520015	0	153	153	0	(153)	-100.0%
Other General Supplies	520500	163	5,324	5,324	1,020	(4,304)	-80.8%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	8,139	3,608	3,608	8,539	4,931	136.7%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	3,009	3,009	0	(3,009)	-100.0%
Water	520712	189	205	205	194	(11)	-5.4%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	21,561	35,313	35,313	22,074	(13,239)	-37.5%
Subscriptions	521510	13,379	64,778	64,778	18,789	(45,989)	-71.0%
Subscriptions: DoI-Electronic	521512	404,546	334,871	334,871	411,683	76,812	22.9%
Subscriptions Other Info Serv	521515	26	105	105	26	(79)	-75.2%
Other Books & Periodicals	521520	32,338	7,802	7,802	32,376	24,574	315.0%
<b>Total: Supplies</b>		<b>493,155</b>	<b>467,641</b>	<b>467,641</b>	<b>500,517</b>	<b>32,876</b>	<b>7.0%</b>

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Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	48	1,842	1,842	1,530	(312)	-16.9%
Travel-Inst-Other Transp-Emp	518010	32	131	131	133	2	1.5%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	918	918	0	(918)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>80</b>	<b>2,891</b>	<b>2,891</b>	<b>1,663</b>	<b>(1,228)</b>	<b>-42.5%</b>
<b>Total: 2. OPERATING</b>		<b>922,275</b>	<b>902,085</b>	<b>902,085</b>	<b>892,587</b>	<b>(9,498)</b>	<b>-1.1%</b>

State of Vermont  
Budget Detail Report

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	5,895	5,895	0	(5,895)	-100.0%
Grants	550220	215,135	201,900	201,900	201,900	0	0.0%
Other Grants	550500	9,500	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>224,635</b>	<b>207,795</b>	<b>207,795</b>	<b>201,900</b>	<b>(5,895)</b>	<b>-2.8%</b>
<b>Total: 3. GRANTS</b>		<b>224,635</b>	<b>207,795</b>	<b>207,795</b>	<b>201,900</b>	<b>(5,895)</b>	<b>-2.8%</b>
<b>Total Expenditures</b>		<b>3,328,496</b>	<b>3,258,422</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>199,024</b>	<b>6.1%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,949,040	1,965,363	1,965,363	2,004,119	38,756	2.0%
Elva S Smith Bequest	21015	63,349	34,327	34,327	35,276	949	2.8%
Inter-Unit Transfers Fund	21500	88,759	108,691	108,691	109,193	502	0.5%
Misc Special Revenue	21870	10,051	0	0	0	0	0.0%
Gates Foundation Grants	21883	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,217,296	1,150,041	1,150,041	1,308,858	158,817	13.8%
<b>Funds Total</b>		<b>3,328,496</b>	<b>3,258,422</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>199,024</b>	<b>6.1%</b>

Position Count	18
FTE Total	18.00



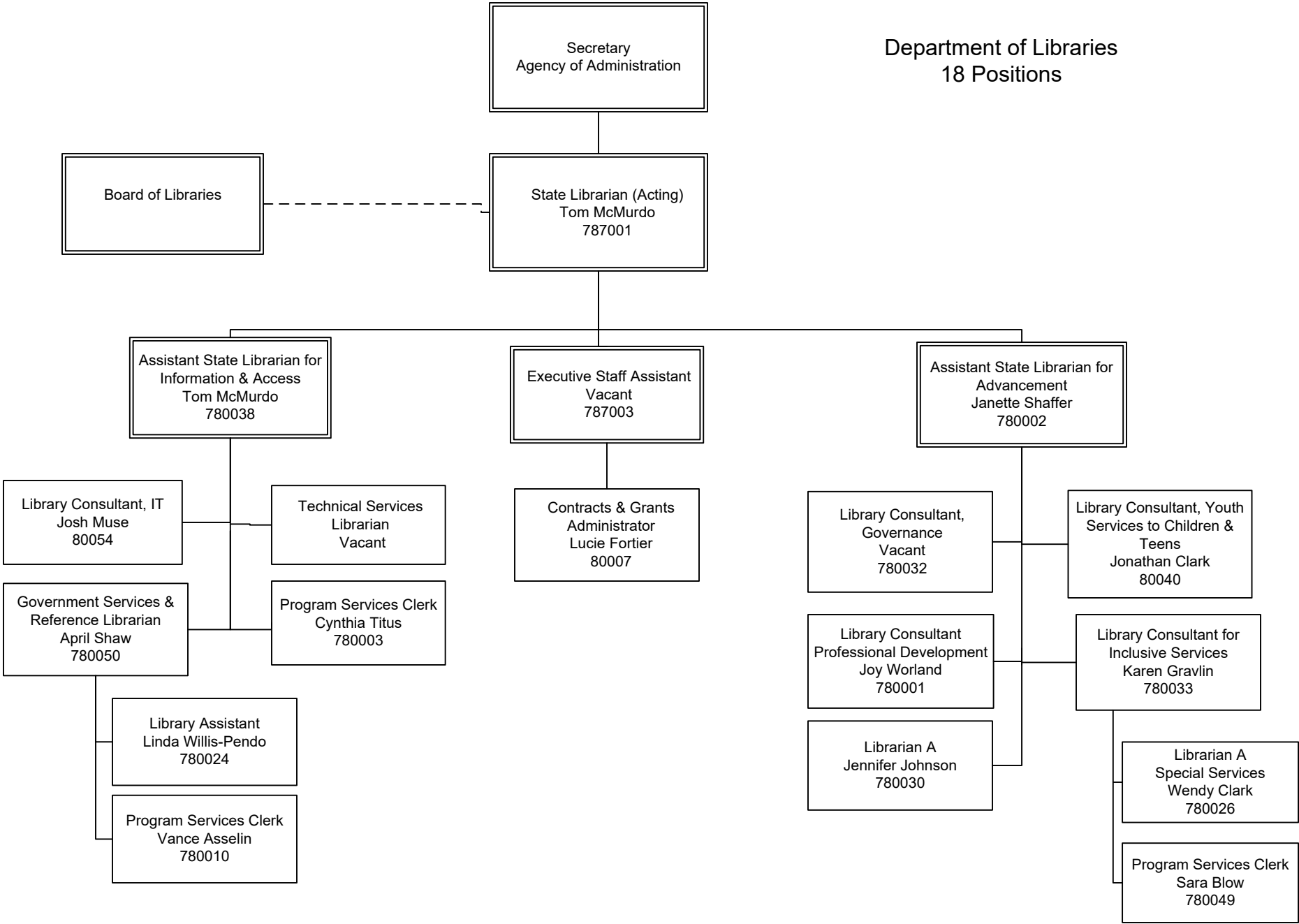
## Position Summary Report

### 1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
780001	220310 - Library Consultant	1.00	1	69,784	44,431	5,339	119,554
780002	131000 - Assistant State Librarian	1.00	1	81,556	31,468	6,238	119,262
780003	089190 - Administrative Svcs Tech III	1.00	1	56,306	24,481	4,308	85,095
780007	550200 - Contracts & Grants Administrat	1.00	1	64,522	26,900	4,935	96,357
780010	089180 - Administrative Svcs Tech II	1.00	1	51,979	14,400	3,977	70,356
780024	220500 - Librarian A	1.00	1	59,404	41,734	4,546	105,684
780026	050200 - Administrative Assistant B	1.00	1	48,256	22,671	3,692	74,619
780030	220500 - Librarian A	1.00	1	45,740	21,786	3,498	71,024
780032	220310 - Library Consultant	1.00	1	62,962	36,789	4,816	104,567
780033	220310 - Library Consultant	1.00	1	62,962	42,660	4,816	110,438
780038	131000 - Assistant State Librarian	1.00	1	93,121	43,727	7,124	143,972
780040	220302 - Library Consultant AC: Svcs	1.00	1	65,396	36,363	5,002	106,761
780043	004700 - Program Technician I	1.00	1	51,750	14,341	3,959	70,050
780049	050100 - Administrative Assistant A	1.00	1	46,051	31,333	3,523	80,907
780050	220310 - Library Consultant	1.00	1	69,784	44,430	5,339	119,553
780054	220310 - Library Consultant	1.00	1	72,092	38,108	5,516	115,716
787001	90390A - State Librarian	1.00	1	112,029	33,386	8,570	153,985
787003	00500E - Executive Staff Assistant	1.00	1	69,638	28,440	5,328	103,406
<b>Total</b>		<b>18.00</b>	<b>18</b>	<b>1,183,332</b>	<b>577,448</b>	<b>90,526</b>	<b>1,851,306</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	18.00	11	768,203	356,218	58,769	1,183,190
21015	Elva S Smith Bequest		0	6,540	3,636	500	10,676
22005	Federal Revenue Fund		7	408,589	217,594	31,257	657,440
<b>Total</b>		<b>18.00</b>	<b>18</b>	<b>1,183,332</b>	<b>577,448</b>	<b>90,526</b>	<b>1,851,306</b>

Department of Libraries  
18 Positions



# Federal Grants Receipts Report

## 1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
11967	22005	Libraries receives LSTA Federal Funds from IMLS.	\$1,308,858
<b>Total</b>			<b>\$1,308,858</b>

## Grants to Non-State Entities Report

### 1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
11969	21015	The Dept of Libraries give grants to Local Libraries around the State.	\$24,600
11969	22005	The Dept of Libraries give grants to Local Libraries around the State.	\$87,300
11969	10000	This is a grant out to the Vermont Law Library.	\$90,000
		<b>Total</b>	<b>\$201,900</b>

## Interdepartmental Transfers Receipts Report

### 1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
11964	21500	These receipts come from billing 23 Departments for the use of the Westlaw law library system.	\$109,193
<b>Total</b>			<b>\$109,193</b>