

Agency of Administration
DEPARTMENT OF LIBRARIES



Kristin L. Clouser, Secretary
Catherine Delneo, State Librarian

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 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

Catherine Delneo, State Librarian

Budget Development

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*Fiscal Year 2024 Budget Request
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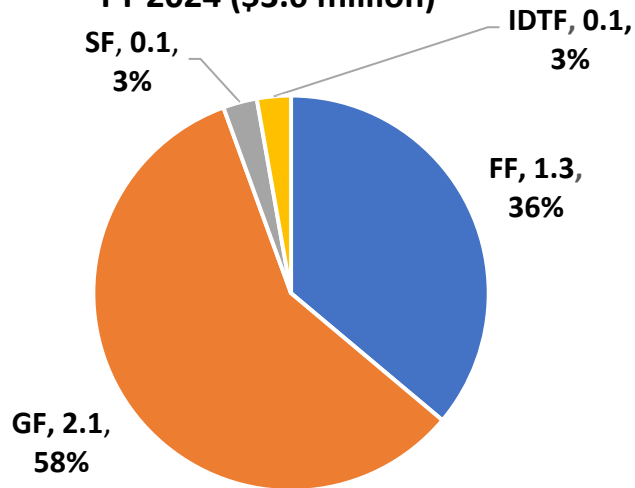
Agency of Administration
D E P A R T M E N T O F
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MISSION: To provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs.

CORE VALUES: The Department of Libraries supports school, public, and academic libraries state-wide by fostering resource sharing between institutions state-wide and providing a service of advice and consultation to all libraries in the State with an aim to: Strengthen Libraries in Vermont, Enhance Public Access to Information, and Foster Learning & Building Community.

**Governor's Recommended Budget
FY 2024 (\$3.6 million)**



- 2 Exempt and 16 Classified positions
- Resource-sharing for all Vermonters:
 - Vermont Online Library
 - Palace App for eBooks and eAudiobooks
 - Automated Interlibrary Loan system
 - Courier service between public libraries
 - Statewide Summer Reading Program
- ABLE Library services to visually impaired and print disabled Vermonters
- Library services for state government and state employees
- Statewide consultation and continuing education for library staff and trustees, including the Vermont Certificate of Public Librarianship
- Administer federal capital project grant funding opportunities for public libraries

Agency of Administration

Department of Libraries

Executive Summary

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries 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 person who lives in the State of Vermont should have access to the educational, cultural, recreational, informational, and research resources of libraries.

Toward these ends, the Vermont Department of Libraries:

- Serves State Government, public, school, and academic libraries, and Vermonters.
- Provides State employees and Legislators with direct access to the digital content in the Vermont Online Library and the Department of Libraries physical collection with a Department of Libraries borrower's card and free interlibrary loan service;
- Maintains physical and e-book collections for research and to support state-wide needs through interlibrary loan (ILL). These collections focus on Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, and library science.
- Encourages resource-sharing of physical materials between libraries across Vermont through the statewide interlibrary loan (ILL) network and courier program by
 - Providing an online interlibrary loan catalog (CLOVER) that provides Vermonters with easy and direct access to the holdings of automated libraries statewide,
 - Administering statewide ILL through courier services grants to 134 libraries that support the regular movement of physical materials, and
 - Facilitating sharing of physical items with libraries in other states and throughout the world;
- Administers PALACE, a statewide platform through which Vermonters can access a growing collection of roughly 5,500 digital eBook and eAudiobook titles that supplements the eResources collections of local public libraries;
- Provides all Vermonters with access to the Vermont Online Library a collection of vetted, licensed digital content available universally to all Vermonters with their public library card. The Vermont Online Library includes access to:
 - Full-text periodical databases,
 - Online reference books,
 - Homework-help for students of all ages,
 - Language learning,

- Health and medical information,
 - Career Transitions databases,
 - Small Business Resource Center,
 - Chilton's Auto Repair,
 - Universal Class (free, instructor-led classes in a wide range of subjects), and
 - LearningExpress Library (CDL test prep, medical field test prep resources to help address statewide staffing shortages in these areas).
- Plans and delivers a robust schedule of Continuing Education programs for library staff and trustees on all aspects of librarianship;
 - Provides consultation services to library staff throughout the state;
 - Administers a Certificate of Public Librarianship program that supports individuals without formal training in gaining the skills they need to direct small public libraries in the state;
 - Encourages public libraries to meet the Minimum Standards for Vermont Public Libraries (1986);
 - Provides local and federal grant funds to libraries to strengthen their capacity to deliver quality library service, build partnerships, strengthen community services, and improve Vermonters' access to information;
 - Supports the provision of 21st century library service to Vermonters at their local libraries through collaborative efforts and partnerships that support digital literacy, financial literacy, and agricultural literacy and provide access to digital tools and resources including high-speed, high-capacity broadband internet access;
 - Supports public and school libraries in providing programs and services for children, teens, and their families that support early childhood literacy, STEAM learning, a lifelong love of reading, school readiness, and school success;
 - Supports public libraries in providing high-quality, topical programming that encourages community dialog through grant support to Vermont Humanities' First Wednesdays program;
 - Provides direct library services to all Vermonters with qualifying visual and physical disabilities through the ABLE Library (Audio, Braille, Large Print, and Electronic Resources);
 - Provides library materials to Vermonters who are incarcerated or who reside in State psychiatric facilities;
 - Collects data and administers surveys at the state and federal level including the Institute of Museum and Library Services' annual Public Library Survey (PLS) and State Library Administrative Agency (SLAA) to benchmark current levels of library service in Vermont and develop and implement programs and services to support and strengthen library services available to Vermonters;
 - Coordinates the Vermont Youth Book Awards an annual statewide program that engages youth in reading and voting for their favorite new titles and partners with Vermont Humanities and the Vermont College of Fine Arts on the Vermont Book Award;
 - Facilitates statewide summer reading activities by

- Facilitating state-wide participation in the Collaborative Summer Program,
 - Providing a statewide online summer reading platform through Zoobean,
 - Providing non-competitive grants to support in-person programming at public libraries statewide to encourage a love of reading and to help prevent the “summer slide,” the loss of reading skills when out of school, among Vermont’s teens and children;
- Supports statewide digitization efforts to increase access to historical documents;
 - Supports statewide workforce development efforts by making resources that support job-focused training and education available to Vermonters through the Vermont Online Library
 - Strives to improve access to library resources by individuals from underrepresented populations;
 - Supports all Vermonters in accessing legal information and legal reference services through the Community Legal Information Center (CLIC) program, which provides law reference service to the public. CLIC continues to expand outreach programs and virtual tools. The Department supports CLIC through an annual grant to the Vermont Law and Graduate School.

CURRENT PROJECTS

- Align the Department’s 5 Year Institute for Museum and Library Service Grants to States plan with its strategic plan at the state level;
- Continue investment in statewide resource-sharing efforts including the interlibrary loan courier delivery service, online databases, and the Palace App which provides access to eBooks and eAudiobooks;
- Strengthen library services provided by the Department to state government through continued outreach to agencies and departments to better understand the information needs of state employees and to improve access to Department of Libraries collections and resources;
- Strengthen continuing education for library staff statewide including the Certificate of Public Librarianship program, increased technology training for staff to support technical capacity at local libraries, and increased focus on trainings in facilities management and building programs;
- Expand State Library collections, including a Justice, Equity, Diversity, and Inclusion collection that supplements local library holdings;
- Increase the Departmental focus on the quality and impacts of continuing education efforts incorporating best practices in instructional design when presenting online learning, increased implementation of pre- and post- workshop surveys, and responsiveness to training needs;
- Align data collection with federal standards and providing open access to Department’s datasets, and understanding and utilizing data to inform programmatic efforts of the Department;
- Continue support for the Working Group on the Status of Libraries in Vermont and respond to recommendation made by that body through their report to the House and Senate Education Committees in November 2023.

- Administer \$10M in Congressionally Directed Funding (CDS) for Public Facilities Preservation Initiative Grants through the Department of Housing and Urban Development . The funds will provide resources to address repair and mitigation needs in these small, rural public libraries, those that also serve as community meeting spaces and public facilities, and with a focus on economically depressed areas. The Department of Libraries will administer these funds through a competitive grant process.
- Administer \$16.4M in funding from the U.S. Department of Treasury’s Coronavirus Capital Projects Fund for States, Territories & Freely Associated States as requested by the State of Vermont to support capital improvements in public libraries that address critical building improvements to ensure Vermonters have continued access to high-speed Internet to directly enable work, education, and health monitoring at their local public libraries. The Department of Libraries will administer these funds through a competitive grant process. *As of January 18, 2022 these funds are pending approval.*
- Administer Vermont Grants to States annual allotment of \$1,247,111.00 from the Institute of Museum and Library Services (IMLS) to enhance library services for all Vermonters per *Vermont’s Library Services and Technology Act Grants to States Five-Year Plan (2023-2027)*, which was approved by Institute of Museum and Library Services.
https://libraries.vermont.gov/sites/libraries/files/LSTA/VERMONT_LSTA_PLAN_2023_2027.pdf

KEY PARTNERSHIPS

The Institute for Museum and Library Services (IMLS) is the Department’s source of annual federal funding.

The Department is a member of the Chief Officers of State Library Agencies (COSLA), and the Council of State Library Agencies in the Northeast (COSLINE) both of which contribute to the development and implementation of national library policy.

The Department works with departments and agencies of state government and with external partners including:

The Catamount Library Consortium; Green Mountain Library Consortium (GMLC); National Federation of the Blind of Vermont; National Library Service (Library of Congress); Northeast Organic Farming Association VT (NOFA); Preservation Trust of Vermont; UVM Extension Office; Vermont Association for the Blind and Visually Impaired (VABVI); Vermont College of Fine Arts; Vermont Community Foundation; Vermont Council on Rural Development; Vermont Consortium of Academic Libraries (VCAL); Vermont Council of the Blind; Vermont Council on the Arts & Vermont Creative Network; Vermont Folklife Center; Vermont Historical Society; Vermont Humanities & Center for the Book; Vermont Library Association (VLA); Vermont Public Library Foundation (VPLF); Vermont School Library Association (VSLA); and the Vermont Small Business Development Center.

Fiscal Year 2024 Budget Development Form - Department of Libraries

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Libraries: FY 2023 Approp	2,004,119	0	35,276	0	1,308,858	109,193		3,457,446
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	2,004,119	0	35,276	0	1,308,858	109,193	0	3,457,446
Base Salary Change	32,057		413		29,328			61,798
Base Benefit Change	25,970		223		18,980			45,173
Benefit Rate Increase	19,780		214		12,653			32,647
Change in Vacancy Savings	(26,871)				(17,913)			(44,784)
Change in Personal Services Expense	(3,919)				(70,881)	18,686		(56,114)
Libraries Collections for Correctional and Psychiatric Facilities	12,870				26,130			39,000
Shift General Fund programs, ZooBean, Swank movie licenses, and Gale Databases to Smith Funds	(18,788)		18,788					0
Change in Operating Expense	29,211				(51,340)			(22,129)
Change in Grants Expense	14,185		18,700		(4,571)			28,314
Subtotal of Increases/Decreases	84,495	0	38,338	0	(57,614)	18,686	0	83,905
FY 2024 Governor Recommend	2,088,614	0	73,614	0	1,251,244	127,879	0	3,541,351
[Department of Libraries] FY 2023 Appropriation	2,004,119	0	35,276	0	1,308,858	109,193	0	3,457,446
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	2,004,119	0	35,276	0	1,308,858	109,193	0	3,457,446
TOTAL INCREASES/DECREASES	84,495	0	38,338	0	(57,614)	18,686	0	83,905
[Department of Libraries] FY 2024 Governor Recommend	2,088,614	0	73,614	0	1,251,244	127,879	0	3,541,351

Agency of Administration - Department of Libraries
Programs Report

Please provide a descriptive program name	Must be an appropriation level dept ID	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
ABLE Library	1130033400	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. The name, ABLE, is an acronym that stands for our primary services - Audio, Braille, Large-print, and Electronic books. We would like to expand this service to serve more eligible Vermonters.	We offer a collection of large print and digital talking books featuring all genres, print braille picture books, Wonderbooks and high contrast picture books, as well as audio-described DVDs. We also offer library programs like a bimonthly book discussion and Memorable Times Cafe.	https://able.vermont.gov/	3
Collections & Reference/Government Services	1130033100	Resource Sharing / Interlibrary Loan - 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. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. The combination of the courier service and VTLIB's interlibrary loan software system 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. COVID impacted this program significantly in the last fiscal year, but numbers have recovered to approach pre-pandemic levels in late 2021.	Access to millions of books through interlibrary loan via a courier system. A central database to facilitate requests.	https://libraries.vermont.gov/services/ILL/courier	1
Youth Services	1130032100	Book Awards: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for children in kindergarten through grade 4; Vermont Golden Dome Book Award (formerly Dorothy Canfield Fisher) for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. Readers choice awards such as these are proven to encourage reading in young people. In the last year, we have streamlined the conferences to reduce costs.	Coordination of book awards through committee facilitation, book requests and distribution, program promotion and book award conferences.	https://libraries.vermont.gov/bookawards	1

**Agency of Administration - Department of Libraries
Measures Report**

<i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i>	<i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Over which kind of period is the measure calculated?</i>	<i>You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.</i>	2018	2019	2020	2021	2022
ABLE Library	ABLE Active Institutional Accounts	How Much?	SFY				220	221	229
ABLE Library	ABLE Active Users	How Much?	SFY				1,123	1,111	1,091
ABLE Library	ABLE Users circulation requests	How Much?	SFY				102,921	122,808	118,599
Collections & Reference/Government Services	Transactions in ILL system	How Much?	SFY				58,820	63,459	67,550
Youth Services	Number of children participating in the youth book award program	How Much?	SFY				7,493	14,875	18,337

**State of Vermont
Budget Rollup Report**

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,068,335	1,183,811	1,183,811	1,201,447	17,636	1.5%
Fringe Benefits	573,445	669,307	669,307	747,468	78,161	11.7%
Contracted and 3rd Party Service	460,338	508,107	508,107	453,683	(54,424)	-10.7%
PerDiem and Other Personal Services	1,757	1,734	1,734	1,581	(153)	-8.8%
Budget Object Group Total: 1. PERSONAL SERVICES	2,103,876	2,362,959	2,362,959	2,404,179	41,220	1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	9,355	4,653	4,653	4,971	318	6.8%
IT/Telecom Services and Equipment	192,569	94,404	94,404	104,236	9,832	10.4%
IT Repair and Maintenance Services	1,217	610	610	1,244	634	103.9%
Other Operating Expenses	9,904	1,735	1,735	9,805	8,070	465.1%
Other Rental	1,303	612	612	1,098	486	79.4%
Other Purchased Services	127,602	105,166	105,166	105,153	(13)	0.0%
Property and Maintenance	260	0	0	0	0	0.0%
Property Rental	189,076	183,227	183,227	189,083	5,856	3.2%
Supplies	696,168	500,517	500,517	470,222	(30,295)	-6.1%
Travel	2,055	1,663	1,663	21,146	19,483	1,171.6%
Budget Object Group Total: 2. OPERATING	1,229,507	892,587	892,587	906,958	14,371	1.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	1,776,718	201,900	201,900	230,214	28,314	14.0%
Budget Object Group Total: 3. GRANTS	1,776,718	201,900	201,900	230,214	28,314	14.0%

Total Expenditures	5,110,101	3,457,446	3,457,446	3,541,351	83,905	2.4%
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**State of Vermont
Budget Rollup Report**

Organization: 1130030000 - Libraries

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,890,647	2,004,119	2,004,119	2,088,614	84,495	4.2%
Special Fund	92,623	35,276	35,276	73,614	38,338	108.7%
Federal Funds	3,001,459	1,308,858	1,308,858	1,251,244	(57,614)	-4.4%
IDT Funds	125,372	109,193	109,193	127,879	18,686	17.1%
Funds Total	5,110,101	3,457,446	3,457,446	3,541,351	83,905	2.4%

Position Count	18
FTE Total	18

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,067,233	1,001,665	1,001,665	1,059,428	57,763	5.8%
Exempt	500010	0	181,667	181,667	185,702	4,035	2.2%
Overtime	500060	1,101	479	479	1,101	622	129.9%
Vacancy Turnover Savings	508000	0	0	0	(44,784)	(44,784)	-100.0%
Total: Salaries and Wages		1,068,335	1,183,811	1,183,811	1,201,447	17,636	1.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	78,538	76,628	76,628	81,049	4,421	5.8%
FICA - Exempt	501010	0	13,898	13,898	14,207	309	2.2%
Health Ins - Classified Empl	501500	211,559	241,107	241,107	279,348	38,241	15.9%
Health Ins - Exempt	501510	0	38,856	38,856	34,936	(3,920)	-10.1%
Retirement - Classified Empl	502000	258,040	255,423	255,423	282,867	27,444	10.7%
Retirement - Exempt	502010	0	19,983	19,983	30,760	10,777	53.9%
Dental - Classified Employees	502500	11,102	13,652	13,652	13,651	(1)	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	4,194	4,509	4,509	5,017	508	11.3%
Life Ins - Exempt	503010	0	910	910	931	21	2.3%
LTD - Classified Employees	503500	388	399	399	398	(1)	-0.3%
LTD - Exempt	503510	0	305	305	312	7	2.3%
EAP - Classified Empl	504000	515	532	532	544	12	2.3%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	8,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,109	1,333	1,333	1,674	341	25.6%
Total: Fringe Benefits		573,445	669,307	669,307	747,468	78,161	11.7%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	22,048	0	0	151	151	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	706	706	0	(706)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	2,009	6,646	6,646	49,591	42,945	646.2%
Contr&3Rd Pty - Info Tech	507550	141,342	304,037	304,037	207,086	(96,951)	-31.9%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	294,559	196,718	196,718	196,855	137	0.1%
Interpreters	507615	381	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		460,338	508,107	508,107	453,683	(54,424)	-10.7%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	207	1,734	1,734	1,581	(153)	-8.8%
Per Diem	506000	1,550	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,757	1,734	1,734	1,581	(153)	-8.8%

Total: 1. PERSONAL SERVICES	2,103,876	2,362,959	2,362,959	2,404,179	41,220	1.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,355	4,653	4,653	4,971	318	6.8%
Total: Equipment		9,355	4,653	4,653	4,971	318	6.8%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	4,336	0	0	4,426	4,426	100.0%
Internet	516620	10,039	11,922	11,922	3,955	(7,967)	-66.8%
Telecom-Telephone Services	516652	464	298	298	472	174	58.4%
Telecom-Toll Free Phone Serv	516657	52	0	0	411	411	100.0%
Telecom-Wireless Phone Service	516659	17,004	6,120	6,120	6,319	199	3.3%
ADS Enterp App Supp SOV Emp Exp	516660	88,546	31,645	31,645	34,583	2,938	9.3%
ADS Security SOV Employee Exp.	516665	814	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	1,980	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,116	19,002	19,002	24,713	5,711	30.1%
ADS Centrex Exp.	516672	1,053	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	8,184	0	0	0	0	0.0%
ADS Allocation Exp.	516685	23,261	21,705	21,705	21,790	85	0.4%
Hw - Computer Peripherals	522201	8,505	0	0	2,313	2,313	100.0%
Hardware - Desktop & Laptop Pc	522216	4,665	3,712	3,712	4,758	1,046	28.2%
Software - Application Support	522284	120	0	0	0	0	0.0%
Software - Data Network	522285	1,430	0	0	496	496	100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		192,569	94,404	94,404	104,236	9,832	10.4%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,217	610	610	1,244	634	103.9%
Total: IT Repair and Maintenance Services		1,217	610	610	1,244	634	103.9%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Storage Areas	523035	8,800	0	0	8,312	8,312	100.0%
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,054	1,735	1,735	1,493	(242)	-13.9%
Registration & Identification	523640	50	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		9,904	1,735	1,735	9,805	8,070	465.1%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	720	0	0	0	0	0.0%
Rental - Auto	514550	258	612	612	743	131	21.4%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	324	0	0	355	355	100.0%
Total: Other Rental		1,303	612	612	1,098	486	79.4%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	276	524	524	546	22	4.2%
Insurance - General Liability	516010	5,125	7,806	7,806	8,906	1,100	14.1%
Dues	516500	3,410	5,553	5,553	3,165	(2,388)	-43.0%
Advertising-Tv	516811	0	2,550	2,550	0	(2,550)	-100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	81	0	0	84	84	100.0%
Advertising - Job Vacancies	516820	1,021	1,020	1,020	1,100	80	7.8%
Trade Shows & Events	516870	0	0	0	128	128	100.0%
Sponsorships	516872	1,685	510	510	1,719	1,209	237.1%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Printing and Binding	517000	3,126	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	763	150	150	777	627	418.0%
Process&Printg Films, Microfilm	517050	254	243	243	4,479	4,236	1,743.2%
Registration For Meetings&Conf	517100	16,338	2,274	2,274	1,620	(654)	-28.8%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	100	0	0	0	0	0.0%
Postage	517200	65	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8,634	6,068	6,068	7,721	1,653	27.2%
Freight & Express Mail	517300	11,737	11,270	11,270	7,993	(3,277)	-29.1%
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	18,573	2,774	2,774	8,211	5,437	196.0%
Agency Fee	519005	44,186	44,186	44,186	44,186	0	0.0%
Human Resources Services	519006	12,074	14,192	14,192	14,360	168	1.2%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	155	6,046	6,046	158	(5,888)	-97.4%
Total: Other Purchased Services		127,602	105,166	105,166	105,153	(13)	0.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Exterminators	510510	260	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	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%
Total: Property and Maintenance		260	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	189,076	183,227	183,227	189,083	5,856	3.2%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		189,076	183,227	183,227	189,083	5,856	3.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,674	5,816	5,816	4,061	(1,755)	-30.2%
Stationary & Envelopes	520015	275	0	0	281	281	100.0%
Gasoline	520110	77	0	0	0	0	0.0%
Building Maintenance Supplies	520200	44,790	0	0	0	0	0.0%
Electrical Supplies	520230	766	0	0	0	0	0.0%
Other General Supplies	520500	37,166	1,020	1,020	14,786	13,766	1,349.6%
It & Data Processing Supplies	520510	534	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	10,721	8,539	8,539	5,234	(3,305)	-38.7%
Photo Supplies	520560	119	0	0	122	122	100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	80	0	0	83	83	100.0%
Water	520712	93	194	194	95	(99)	-51.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	134,175	22,074	22,074	62,435	40,361	182.8%
Subscriptions	521510	25,734	18,789	18,789	48,422	29,633	157.7%
Subscriptions: DoI-Electronic	521512	420,868	411,683	411,683	329,776	(81,907)	-19.9%
Subscriptions Other Info Serv	521515	679	26	26	480	454	1,746.2%
Other Books & Periodicals	521520	14,067	32,376	32,376	4,447	(27,929)	-86.3%
Household, Facility&Lab Suppl	521800	2,282	0	0	0	0	0.0%
Medical and Lab Supplies	521810	66	0	0	0	0	0.0%
Total: Supplies		696,168	500,517	500,517	470,222	(30,295)	-6.1%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	243	1,530	1,530	1,808	278	18.2%
Travel-Inst-Other Transp-Emp	518010	423	133	133	431	298	224.1%
Travel-Inst-Meals-Emp	518020	0	0	0	43	43	100.0%
Travel-Inst-Lodging-Emp	518030	92	0	0	94	94	100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	510	510	100.0%
Conference - Instate - Emp	518050	0	0	0	120	120	100.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	619	619	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	971	971	100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	2,507	2,507	100.0%
Conference - Instate - Non Emp	518350	0	0	0	3,119	3,119	100.0%
Travel-Outst-Auto Mileage-Emp	518500	43	0	0	644	644	100.0%
Travel-Outst-Other Trans-Emp	518510	195	0	0	5,959	5,959	100.0%
Travel-Outst-Meals-Emp	518520	154	0	0	637	637	100.0%
Travel-Outst-Lodging-Emp	518530	906	0	0	3,393	3,393	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	205	205	100.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	86	86	100.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		2,055	1,663	1,663	21,146	19,483	1,171.6%
Total: 2. OPERATING		1,229,507	892,587	892,587	906,958	14,371	1.6%

Budget Object Group: 3. GRANTS

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	1,776,718	201,900	201,900	230,214	28,314	14.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		1,776,718	201,900	201,900	230,214	28,314	14.0%
Total: 3. GRANTS		1,776,718	201,900	201,900	230,214	28,314	14.0%
Total Expenditures		5,110,101	3,457,446	3,457,446	3,541,351	83,905	2.4%

Fund Name		Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000		1,890,647	2,004,119	2,004,119	2,088,614	84,495	4.2%
Elva S Smith Bequest	21015		53,894	35,276	35,276	73,614	38,338	108.7%
Inter-Unit Transfers Fund	21500		125,372	109,193	109,193	127,879	18,686	17.1%
Misc Special Revenue	21870		38,729	0	0	0	0	0.0%
Gates Foundation Grants	21883		0	0	0	0	0	0.0%
Federal Revenue Fund	22005		3,001,459	1,308,858	1,308,858	1,251,244	(57,614)	-4.4%
Funds Total			5,110,101	3,457,446	3,457,446	3,541,351	83,905	2.4%

Position Count	18
FTE Total	18.00

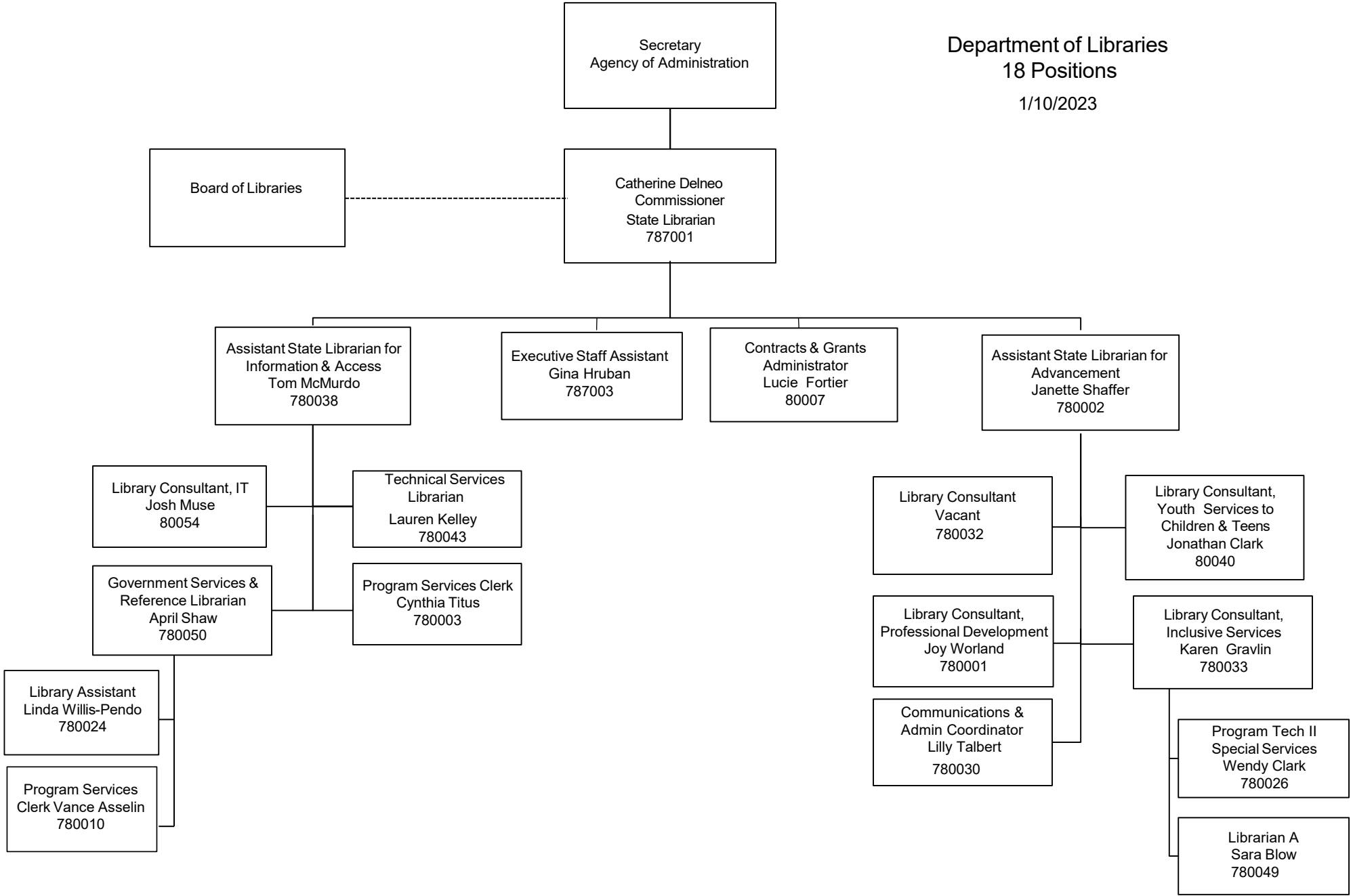
**State of Vermont
Position Summary Report**

1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
780001	220310 - Library Consultant	1.00	1	74,256	49,429	5,681	129,366
780002	131000 - Assistant State Librarian	1.00	1	86,840	34,962	6,644	128,446
780003	089190 - Administrative Svcs Tech III	1.00	1	57,990	26,677	4,437	89,104
780007	550200 - Contracts & Grants Administrat	1.00	1	69,826	30,187	5,342	105,355
780010	089180 - Administrative Svcs Tech II	1.00	1	53,539	15,449	4,096	73,084
780024	220500 - Librarian A	1.00	1	61,194	45,876	4,682	111,752
780026	004800 - Program Technician II	1.00	1	52,396	25,447	4,009	81,852
780030	220809 - Library Comm Admin Coordinator	1.00	1	51,293	36,604	3,923	91,820
780032	220310 - Library Consultant	1.00	1	67,350	29,514	5,152	102,016
780033	220310 - Library Consultant	1.00	1	67,350	47,552	5,152	120,054
780038	131000 - Assistant State Librarian	1.00	1	99,029	48,603	7,576	155,208
780040	220302 - Library Consultant AC: Svcs	1.00	1	69,534	40,414	5,319	115,267
780043	220805 - Librarian C AC: Technical Serv	1.00	1	51,293	25,147	3,924	80,364
780049	050100 - Administrative Assistant A	1.00	1	49,026	34,836	3,751	87,613
780050	220310 - Library Consultant	1.00	1	74,256	49,428	5,681	129,365
780054	220310 - Library Consultant	1.00	1	74,256	41,700	5,680	121,636
787001	90390A - State Librarian	1.00	1	125,902	41,152	9,632	176,686
787003	00500E - Executive Staff Assistant	1.00	1	59,800	27,561	4,575	91,936
Total		18.00	18	1,245,130	650,538	95,256	1,990,924

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	18.00	11	800,260	399,516	61,221	1,260,997
21015	Elva S Smith Bequest		0	6,953	4,041	532	11,526
22005	Federal Revenue Fund		7	437,917	246,981	33,503	718,401
Total		18.00	18	1,245,130	650,538	95,256	1,990,924

Department of Libraries
 18 Positions
 1/10/2023



**State of Vermont
Federal Grants Receipts Report**

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
13137	22005	LSTA award anticipated from IMLS	\$1,251,244
Total			\$1,251,244

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

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
13152	10000	Grants to Local Libraries	\$14,185
13152	21015	Grants to Local Libraries	\$43,300
13152	22005	Grants to Local Libraries	\$82,729
13152	10000	\$90,000 Grant to VT Law & Graduate School	\$90,000
Total			\$230,214

**State of Vermont
Interdepartmental Transfers Receipts Report**

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
13142	21500	These receipts come from billing Departments for use of the Westlaw Precision database	\$127,879
		Total	\$127,879