



Agency of Administration
DEPARTMENT OF LIBRARIES

Kristin L. Clouser, Secretary
Catherine Delneo, State Librarian



Fiscal Year 2025 Budget Request

Fiscal Year 2025 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

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

Fiscal Year 2025 Budget Request

table of contents

Agency of Administration

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

L I B R A R I E S

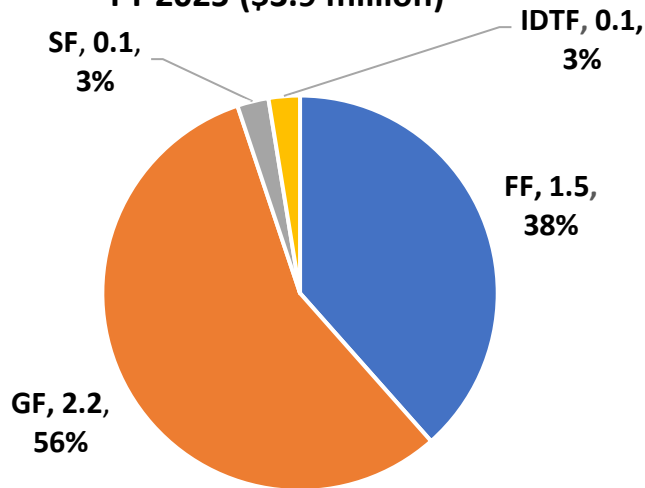
Governor's FY2025 Recommend, Summary & Highlights	4
Crosswalk	08
Program Performance Measures Budget Report Budget	09
Rollup Report Report	11
Budget Detail Report	13
Personnel Summary Reports & Organizational Chart	20
Federal Grants Receipts Report	22
Grants to Non-State-Government Entities Report	23
Interdepartmental Transfers Receipts Report	24

Agency of Administration,
Department of Libraries
FY 2025 Governor's Recommend Budget

MISSION: To provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs.

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 2025 (\$3.9 million)**



FY 2025 SUMMARY & HIGHLIGHTS

- 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

Executive Summary for FY 2025 Budget Book

Mission Statement

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.

Executive Summary

To fulfill its mission the Vermont Department of Libraries provides:

- reference services, interlibrary loan service, and direct access to the Department's physical and online resources to State employees and Legislators;
- State Library collections focused on Vermont legislative history, Vermontiana, management, children's literature, federal documents, and library science;
- library materials to Vermonters who are incarcerated or who reside in State psychiatric facilities; and
- direct library services to Vermonters with qualifying visual and physical disabilities through the ABLE Library (Audio, Braille, Large Print, and Electronic resources).

The Department supports resource sharing among Vermont's public, academic, and school libraries by providing electronic resources to all Vermonters including the:

- Palace App, a statewide platform providing access to a growing collection of digital eBook and eAudiobook titles that supplements the online collections of local public libraries;
- Vermont Online Library, a collection of vetted, licensed digital resources including full-text periodicals, online reference books, health and medical information, small business resources, language learning, and auto repair manuals; and
- Udemy, an online learning platform with more than 20,000 instructional videos and classes; and
- Peterson's Career and Test Prep, an online learning platform with skill-building resources in reading, writing, math, and science; college admissions exams; occupational licensing tests; workplace skills improvement and career exploration; CDL licensing; medical licensing; and SAT, LSAT, and GRE test preparation.

The Department encourages the sharing of physical library materials statewide the state's interlibrary loan (ILL) program by:

- providing an online ILL catalog (CLOVER) with easy and direct access to the holdings of Vermont's libraries;
- coordinating the statewide ILL courier system;
- providing annual courier grants to public libraries that participate in ILL; and
- obtaining materials requested by Vermonters from libraries in other states and throughout the world.

The Department supports excellence in library services statewide by:

- offering a robust schedule of Continuing Education programs for library staff and trustees including the Certificate of Public Librarianship;
- providing personalized consultation services to public and school library staff and public library trustees;
- collecting data and administering state and federal surveys to benchmark current levels of library service in Vermont;
- granting funds annually to the Community Legal Information Center (CLIC) program at Vermont Law and Graduate School which provides Vermonters with access to legal information and legal reference services; and
- granting funds annually to Vermont Humanities' Snapshot Series, and Author Residencies which supports public libraries in providing high-quality, topical programming encouraging community dialog.

The Department promotes youth educational attainment statewide by:

- providing annual non-competitive summer reading grants to public libraries;
- providing membership in the Collaborative Summer Reading Program to public libraries;
- providing all libraries with an online reading platform that encourages a love of reading and helps maintain reading gains;
- providing continuing education, training, and consultation services focused on library service to youth; and
- granting funds annually to Vermont Humanities' Vermont Early Literacy Initiative program;
- facilitating the Vermont Youth Book Awards to engage youth in reading and in voting for their favorite new titles; and
- encouraging the provision of library programs and services for children, teens, and their families that foster early childhood literacy, STEAM learning, a lifelong love of reading, school readiness, and school success.

The Department administers local and federal grant funds to strengthen the capacity of Vermont's libraries to deliver quality services, build partnerships, strengthen community connections, and improve public access to information, including:

- Vermont's Grants to States annual allotment from the Institute of Museum and Library Services (IMLS);
- \$16.4M in funding from the U.S. Department of Treasury's Coronavirus Capital Projects Fund for States, Territories & Freely Associated States for public library capital improvements addressing critical building projects that support library patron access to high-speed Internet enabling work, education, and health monitoring; and
- \$10M in Congressionally Directed Funding (CDS) for Public Facilities Preservation Initiative Grants from the Department of Housing and Urban Development to enable small, rural public libraries to address capital project needs.

To further its goal of ensuring all Vermonters have equitable access to modern library services, the Department works with:

- The Institute for Museum and Library Services (IMLS) which provides the Department with substantial annual funding, benchmarks library services nationally, and supports best practices in librarianship;
- The Chief Officers of State Library Agencies (COSLA) the Council of State Library Agencies in the Northeast (COSLINE): two communities of practice for State Library Administrative Agencies supporting excellence among State Library Agencies in the development and implementation of library services.

The Department presents the Vermont Book Award in partnership with Vermont Humanities and the Vermont College of Fine Arts.

The Department also regularly works with the American Library Association (ALA); Association for Rural & Small Libraries (ARSL); 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; Vermont Association for the Blind and Visually Impaired (VABVI); 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); and the Vermont School Library Association (VSLA).

Fiscal Year 2025 Budget Development Form: Department of Libraries

	General \$\$	Transp \$\$	Educate \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1130030000]:Libraries FY 2024 Approp	2,088,614	0	0	0	73,614	0	1,251,244	0	127,879	0	3,541,351
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,088,614	0	0	0	73,614	0	1,251,244	0	127,879	0	3,541,351
CURRENT SERVICE LEVEL/CURRENT LAW	63,198	0	0	0	57,357	0	216,130	0	(9,792)	0	326,893
<i>Personal Services</i>	<i>74,056</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,541</i>	<i>0</i>	<i>134,247</i>	<i>0</i>	<i>(9,792)</i>	<i>0</i>	<i>204,052</i>
500000: Salary & Wages: Classified Employees	55,772				620		33,795				90,187
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	31,448				310		29,628				61,386
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	20,188				165		9,021				29,374
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	4,508				51		2,723				7,282
504040: VT Family & Medical Leave Insurance Premium	3,179				28		1,750				4,957
504045: Child Care Contribution	2,827				25		1,559				4,411
505200: Workers' Compensation Insurance Premium	154				0		0				154
508000: Vacancy Turnover Savings	4,766				0		17,913				22,679
Other:	(48,786)				4,342		37,858		(9,792)		(16,378)
											0
<i>Operating Expenses</i>	<i>(25,473)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,206</i>	<i>0</i>	<i>82,621</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,354</i>
515010: Fee-for-Space Charge	0										0
516000: Insurance Other Than Employee Benefits	(59)										(59)
516010: Insurance - General Liability	785										785
516671: VISION/ISD	1,037										1,037
516685: ADS Allocated Charge	1,256										1,256
519006: Human Resources Services	1,353										1,353
523620: Single Audit Allocation	513										513
Other:	(30,358)				23,206		82,621				75,469
											0
<i>Grants</i>	<i>14,615</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,610</i>	<i>0</i>	<i>(738)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,487</i>
<i>Grants</i>	<i>14,615</i>				<i>28,610</i>		<i>(738)</i>				<i>42,487</i>
											0
Subtotal of Increases/Decreases	63,198	0	0	0	57,357	0	216,130	0	(9,792)	0	326,893
FY 2025 Governor Recommend	2,151,812	0	0	0	130,971	0	1,467,374	0	118,087	0	3,868,244
Department of Libraries FY 2024 Appropriation	2,088,614	0	0	0	73,614	0	1,251,244	0	127,879	0	3,541,351
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	2,088,614	0	0	0	73,614	0	1,251,244	0	127,879	0	3,541,351
TOTAL INCREASES/DECREASES	63,198	0	0	0	57,357	0	216,130	0	(9,792)	0	326,893
Department of Libraries FY 2025 Governor Recommend	2,151,812	0	0	0	130,971	0	1,467,374	0	118,087	0	3,868,244

Agency Name: Department of Libraries

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 individuals with visual impairment or print, reading, or learning disability. The ABLE Library is a network library for the National Library Service for the Blind and Print Disabled and connects Vermonters to this national program.	The ABLE library provides access to digital talking books, large print books in all genres, Wonderbooks and high contrast picture books, and audio-described DVDs. The ABLE Library also provides Vermonters with access to braille materials and hosts and presents library programs for the community it serves.	https://able.vermont.gov/	3
Information & Access	1130033400	The Information & Access Division manages statewide interlibrary loan service through CLOVER and the Courier program; provides physical and online resources to Vermonters, including online databases, eBook, and eAudiobooks ; collects data for public libraries in the state; and provides reference services to legislators, state employees, libraries, and the public.	Access information and millions of physical books through the interlibrary loan system and the statewide courier network, online databases, and an eBook and eAudiobook platform.	https://libraries.vermont.gov/	4
Library Advancement	1130033400	The Library Advancement Division provides consultation services and administers grants available to the Vermont library community with a goal of improving library service for all Vermonters.	The Advancement Division offers general consulting to library directors, library staff, and trustees on the topics of library management and operations, youth services, inclusive services, and services to rural communities. The Advancement Division oversees the Certificate of Public Librarianship program and continuing education for library professionals and trustees in Vermont.	https://libraries.vermont.gov/	4

Agency Name: Department of Libraries

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
ABLE Library	ABLE User Satisfaction Survey	How Well?	Percent	SFY						81%
ABLE Library	ABLE Active Users	How Much?	Number	SFY			1,123	1,111	1,091	1,106
ABLE Library	ABLE Library Total Circulation	How Much?	Number	SFY	65,573	65,901	69,921	102,022	117,971	107,418
Information & Access	Number of eBooks and eAudiobooks circulated by Vermont State Library	How Much?	Number	SFY	24,245	31,807	37,897	9,396	10,049	10,282
Information & Access	Number of user sessions, Vermont Online Library databases	How Much?	Number	SFY		886,275	541,055	444,662	503,477	590,509
Information & Access	Number of items loaned and borrowed through statewide CLOVER Interlibrary Loan (ILL) platform	How Much?	Number	SFY		51,485	39,155	45,319	51,425	56,261
Information & Access	Percentage courier system libraries that report satisfaction with the service	How Well?	Percent	SFY	96%	97%	97%	94%	96%	94%
Library Advancement	Number of graduates of Certificate of Public Librarianship program	How Much?	Number	SFY	4	14	27	29	20	14
Library Advancement	Number of continuing education presentations administered to library staff and trustees by the Department	How Much?	Number	FFY				81	58	55
Library Advancement	Total attendance at continuing education presentations administered to library staff and trustees by the Department	How Much?	Number	FFY				1,417	1,520	1,392
Library Advancement	Number of consultations and reference intereactions with library directors, trustees, and staff by the Department	How Much?	Number	FFY				2,414	2,414	1,926

State of Vermont Budget Rollup Report

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,216,643	1,201,447	1,201,447	1,314,494	113,047	9.4%
Fringe Benefits	688,189	747,468	747,468	855,032	107,564	14.4%
Contracted and 3rd Party Service	443,023	453,683	453,683	438,042	(15,641)	-3.4%
PerDiem and Other Personal Services	650	1,581	1,581	663	(918)	-58.1%
Budget Object Group Total: 1. PERSONAL SERVICES	2,348,504	2,404,179	2,404,179	2,608,231	204,052	8.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	1,599	4,971	4,971	1,631	(3,340)	-67.2%
IT/Telecom Services and Equipment	115,276	104,236	104,236	115,587	11,351	10.9%
IT Repair and Maintenance Services	880	1,244	1,244	895	(349)	-28.1%
Other Operating Expenses	14,970	9,805	9,805	14,766	4,961	50.6%
Other Rental	2,690	1,098	1,098	2,767	1,669	152.0%
Other Purchased Services	130,049	105,153	105,153	154,890	49,737	47.3%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	204,351	189,083	189,083	168,513	(20,570)	-10.9%
Supplies	657,966	470,222	470,222	525,716	55,494	11.8%
Travel	5,357	21,146	21,146	2,547	(18,599)	-88.0%
Budget Object Group Total: 2. OPERATING	1,133,138	906,958	906,958	987,312	80,354	8.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	276,647	230,214	230,214	272,701	42,487	18.5%
Budget Object Group Total: 3. GRANTS	276,647	230,214	230,214	272,701	42,487	18.5%
Total Expenditures	3,758,288	3,541,351	3,541,351	3,868,244	326,893	9.2%

State of Vermont Budget Rollup Report

Organization: 1130030000 - Libraries

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,080,831	2,088,614	2,088,614	2,151,812	63,198	3.0%
Special Fund	289,545	73,614	73,614	130,971	57,357	77.9%
Federal Funds	1,272,287	1,251,244	1,251,244	1,467,374	216,130	17.3%
IDT Funds	115,625	127,879	127,879	118,087	(9,792)	-7.7%
Funds Total	3,758,288	3,541,351	3,541,351	3,868,244	326,893	9.2%

Position Count	18
FTE Total	18

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Budget Object Group: 1. PERSONAL SERVICES

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Salaries and Wages		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	1,215,361	1,059,428	1,059,428	1,142,397	82,969	7.8%
Exempt	500010	0	185,702	185,702	192,920	7,218	3.9%
Overtime	500060	1,282	1,101	1,101	1,282	181	16.4%
Vacancy Turnover Savings	508000	0	(44,784)	(44,784)	(22,105)	22,679	-50.6%
Total: Salaries and Wages		1,216,643	1,201,447	1,201,447	1,314,494	113,047	9.4%

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Fringe Benefits		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	87,993	81,049	81,049	87,396	6,347	7.8%
FICA - Exempt	501010	0	14,207	14,207	14,758	551	3.9%
Health Ins - Classified Empl	501500	276,709	279,348	279,348	349,655	70,307	25.2%
Health Ins - Exempt	501510	0	34,936	34,936	26,015	(8,921)	-25.5%
Retirement - Classified Empl	502000	302,600	282,867	282,867	305,017	22,150	7.8%
Retirement - Exempt	502010	0	30,760	30,760	37,984	7,224	23.5%
Dental - Classified Employees	502500	13,073	13,651	13,651	13,651	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	5,546	5,017	5,017	5,428	411	8.2%
Life Ins - Exempt	503010	0	931	931	966	35	3.8%
LTD - Classified Employees	503500	377	398	398	324	(74)	-18.6%
LTD - Exempt	503510	0	312	312	324	12	3.8%
EAP - Classified Empl	504000	558	544	544	544	0	0.0%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	4,957	4,957	100.0%
Child Care Contribution Exp	504045	0	0	0	4,411	4,411	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,333	1,674	1,674	1,828	154	9.2%
Total: Fringe Benefits		688,189	747,468	747,468	855,032	107,564	14.4%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	151	151	0	(151)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	49,591	49,591	0	(49,591)	-100.0%
Contr&3Rd Pty - Info Tech	507550	313,824	207,086	207,086	283,436	76,350	36.9%
Other Contr and 3Rd Pty Serv	507600	127,797	196,855	196,855	153,394	(43,461)	-22.1%
Interpreters	507615	1,402	0	0	1,212	1,212	100.0%
Total: Contracted and 3rd Party Service		443,023	453,683	453,683	438,042	(15,641)	-3.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	1,581	1,581	663	(918)	-58.1%
Per Diem	506000	650	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		650	1,581	1,581	663	(918)	-58.1%

Total: 1. PERSONAL SERVICES	2,348,504	2,404,179	2,404,179	2,608,231	204,052	8.5%
------------------------------------	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,599	4,971	4,971	1,631	(3,340)	-67.2%
Total: Equipment		1,599	4,971	4,971	1,631	(3,340)	-67.2%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
IT/Telecom Services and Equipment		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-Servers	516557	43	0	0	0	0	0.0%
ADS VOIP Expense	516605	5,372	4,426	4,426	5,459	1,033	23.3%
Internet	516620	8,934	3,955	3,955	2,804	(1,151)	-29.1%
Telecom-Telephone Services	516652	173	472	472	285	(187)	-39.6%
Telecom-Toll Free Phone Serv	516657	335	411	411	340	(71)	-17.3%
Telecom-Wireless Phone Service	516659	8,577	6,319	6,319	8,749	2,430	38.5%
ADS Enterp App Supp SOV Emp Exp	516660	31,127	34,583	34,583	35,620	1,037	3.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,002	24,713	24,713	24,284	(429)	-1.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	22	0	0	0	0	0.0%
ADS Allocation Exp.	516685	21,705	21,790	21,790	23,046	1,256	5.8%
Hw - Computer Peripherals	522201	8,693	2,313	2,313	8,866	6,553	283.3%
Hardware - Desktop & Laptop Pc	522216	9,973	4,758	4,758	4,675	(83)	-1.7%
Software - Application Support	522284	(120)	0	0	0	0	0.0%
Software - Data Network	522285	1,430	496	496	1,459	963	194.2%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	10	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		115,276	104,236	104,236	115,587	11,351	10.9%

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
IT Repair and Maintenance Services		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	880	1,244	1,244	895	(349)	-28.1%
Total: IT Repair and Maintenance Services		880	1,244	1,244	895	(349)	-28.1%

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Other Operating Expenses		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Storage Areas	523035	12,503	8,312	8,312	12,760	4,448	53.5%
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	2,467	1,493	1,493	2,006	513	34.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		14,970	9,805	9,805	14,766	4,961	50.6%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,648	743	743	2,724	1,981	266.6%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	41	355	355	43	(312)	-87.9%
Total: Other Rental		2,690	1,098	1,098	2,767	1,669	152.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	524	546	546	488	(58)	-10.6%
Insurance - General Liability	516010	7,806	8,906	8,906	9,691	785	8.8%
Dues	516500	11,125	3,165	3,165	12,616	9,451	298.6%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	390	84	84	398	314	373.8%
Advertising - Job Vacancies	516820	1,798	1,100	1,100	1,834	734	66.7%
Trade Shows & Events	516870	197	128	128	201	73	57.0%
Sponsorships	516872	0	1,719	1,719	1,719	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	342	777	777	349	(428)	-55.1%
Printing-Promotional	517010	438	0	0	447	447	100.0%
Process&Printg Films, Microfilm	517050	259	4,479	4,479	264	(4,215)	-94.1%
Registration For Meetings&Conf	517100	1,973	1,620	1,620	1,899	279	17.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6,352	7,721	7,721	6,250	(1,471)	-19.1%
Freight & Express Mail	517300	8,647	7,993	7,993	10,879	2,886	36.1%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	275	0	0	0	0	0.0%
Other Purchased Services	519000	31,135	8,211	8,211	31,774	23,563	287.0%
Agency Fee	519005	44,186	44,186	44,186	59,950	15,764	35.7%
Human Resources Services	519006	14,192	14,360	14,360	15,713	1,353	9.4%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	410	158	158	418	260	164.6%
Total: Other Purchased Services		130,049	105,153	105,153	154,890	49,737	47.3%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance							
Description	Code						
Exterminators	510510	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental		FY2023 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	204,351	189,083	189,083	168,513	(20,570)	-10.9%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		204,351	189,083	189,083	168,513	(20,570)	-10.9%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies		FY2023 Actuals					
Description	Code						
Office Supplies	520000	3,192	4,061	4,061	3,255	(806)	-19.8%
Stationary & Envelopes	520015	0	281	281	0	(281)	-100.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	1,786	14,786	14,786	1,822	(12,964)	-87.7%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	9,903	5,234	5,234	26,662	21,428	409.4%
Photo Supplies	520560	0	122	122	0	(122)	-100.0%
Food	520700	0	83	83	0	(83)	-100.0%
Water	520712	263	95	95	268	173	182.1%
Books&Periodicals-Library/Educ	521500	225,769	62,435	62,435	154,744	92,309	147.8%
Subscriptions	521510	13,292	48,422	48,422	13,476	(34,946)	-72.2%
Subscriptions: DoI-Electronic	521512	391,518	329,776	329,776	312,027	(17,749)	-5.4%
Subscriptions Other Info Serv	521515	3,369	480	480	1,404	924	192.5%
Other Books & Periodicals	521520	8,872	4,447	4,447	12,058	7,611	171.1%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		657,966	470,222	470,222	525,716	55,494	11.8%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	284	1,808	1,808	290	(1,518)	-84.0%
Travel-Inst-Other Transp-Emp	518010	0	431	431	153	(278)	-64.5%
Travel-Inst-Meals-Emp	518020	0	43	43	0	(43)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	94	94	0	(94)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	510	510	0	(510)	-100.0%
Conference - Instate - Emp	518050	0	120	120	0	(120)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	619	619	0	(619)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	971	971	0	(971)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	2,507	2,507	0	(2,507)	-100.0%
Conference - Instate - Non Emp	518350	0	3,119	3,119	0	(3,119)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	200	644	644	118	(526)	-81.7%
Travel-Outst-Other Trans-Emp	518510	1,187	5,959	5,959	829	(5,130)	-86.1%
Travel-Outst-Meals-Emp	518520	402	637	637	60	(577)	-90.6%
Travel-Outst-Lodging-Emp	518530	3,145	3,393	3,393	999	(2,394)	-70.6%
Travel-Outst-Incidentals-Emp	518540	140	205	205	98	(107)	-52.2%
Travel-Outst-Meals-Nonemp	518720	0	86	86	0	(86)	-100.0%
Total: Travel		5,357	21,146	21,146	2,547	(18,599)	-88.0%
Total: 2. OPERATING		1,133,138	906,958	906,958	987,312	80,354	8.9%

Budget Object Group: 3. GRANTS

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	276,947	230,214	230,214	272,701	42,487	18.5%
Other Grants	550500	(300)	0	0	0	0	0.0%
Total: Grants Rollup		276,647	230,214	230,214	272,701	42,487	18.5%
Total: 3. GRANTS		276,647	230,214	230,214	272,701	42,487	18.5%
Total Expenditures		3,758,288	3,541,351	3,541,351	3,868,244	326,893	9.2%

**State of Vermont
Budget Detail Report**

Organization: 1130030000 - Libraries

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	2,080,831	2,088,614	2,088,614	2,151,812	63,198	3.0%
Elva S Smith Bequest	21015	127,350	73,614	73,614	130,971	57,357	77.9%
Inter-Unit Transfers Fund	21500	115,625	127,879	127,879	118,087	(9,792)	-7.7%
Memorial Gifts	21825	43	0	0	0	0	0.0%
Misc Special Revenue	21870	155,967	0	0	0	0	0.0%
Gates Foundation Grants	21883	6,186	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,272,287	1,251,244	1,251,244	1,467,374	216,130	17.3%
Funds Total		3,758,288	3,541,351	3,541,351	3,868,244	326,893	9.2%
Position Count					18		
FTE Total					18.00		

**State of Vermont
Position Summary Report**

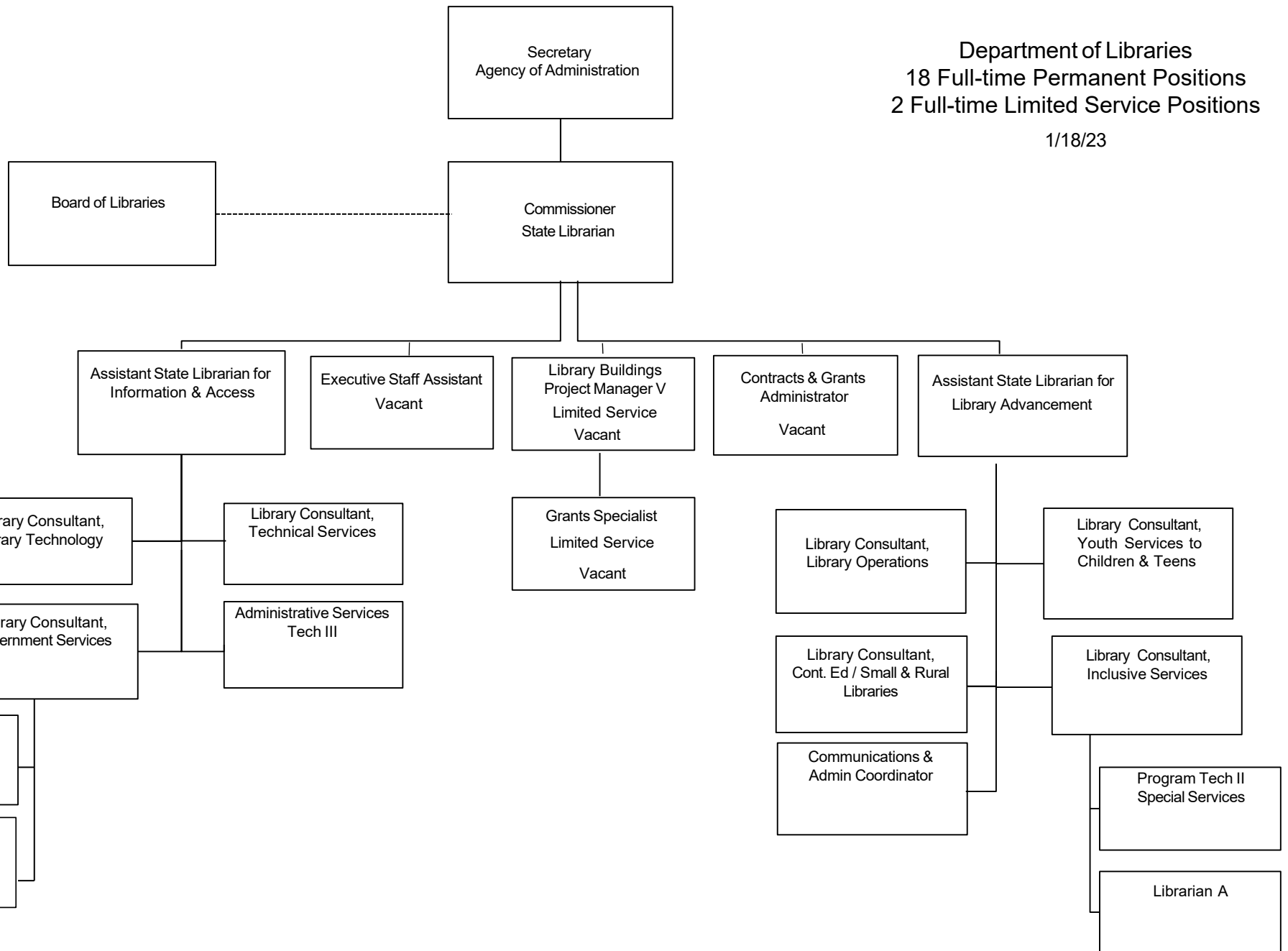
1130030000-Libraries

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
780001	220310 - Library Consultant	1.00	1	75,733	54,612	5,794	136,139
780002	131000 - Assistant State Librarian	1.00	1	91,520	38,429	7,001	136,951
780003	089190 - Administrative Svcs Tech III	1.00	1	59,155	28,949	4,525	92,629
780007	550200 - Contracts & Grants Administrat	1.00	1	71,219	32,611	5,448	109,278
780010	089180 - Administrative Svcs Tech II	1.00	1	54,600	16,122	4,177	74,898
780024	220500 - Librarian A	1.00	1	62,421	50,898	4,775	118,094
780026	004800 - Program Technician II	1.00	1	55,203	28,142	4,223	87,569
780030	220809 - Library Comm Admin Coordinator	1.00	1	71,677	53,481	5,483	130,641
780032	220310 - Library Consultant	1.00	1	75,733	54,612	5,794	136,139
780033	220310 - Library Consultant	1.00	1	75,733	54,612	5,794	136,139
780038	131000 - Assistant State Librarian	1.00	1	101,005	52,944	7,727	161,676
780040	220302 - Library Consultant AC: Svcs	1.00	1	75,733	45,723	5,794	127,249
780043	220310 - Library Consultant	1.00	1	68,702	31,909	5,256	105,867
780049	050100 - Administrative Assistant A	1.00	1	50,003	38,544	3,825	92,372
780050	220310 - Library Consultant	1.00	1	75,733	54,612	5,794	136,139
780054	220310 - Library Consultant	1.00	1	78,229	46,419	5,985	130,633
787001	90390A - State Librarian	1.00	1	130,562	38,172	9,988	178,721
787003	00500E - Executive Staff Assistant	1.00	1	62,358	30,244	4,770	97,372
Total		18.00	18	1,335,318	751,037	102,152	2,188,507

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	18.00	11	856,032	457,392	65,486	1,378,911
21015	Elva S Smith Bequest		0	7,573	4,572	579	12,725
22005	Federal Revenue Fund		7	471,713	289,072	36,086	796,871
Total		18.00	18	1,335,318	751,037	102,152	2,188,507

Department of Libraries
18 Full-time Permanent Positions
2 Full-time Limited Service Positions

1/18/23



**State of Vermont
Federal Grants Receipts Report**

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
14255	22005	LSTA award amount received from IMLS cfda 45.310	\$1,467,374
Total			\$1,467,374

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

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
14265	21015	Amount paid out to Public Libraries.	\$71,910
14265	22005	Amount paid out to Public Libraries.	\$81,991
14265	10000	Amount paid out to the VT Law Library and other Libraries.	\$118,800
Total			\$272,701

**State of Vermont
Interdepartmental Transfers Receipts Report**

1130030000 - Libraries

Budget Request Code	Fund	Justification	Budgeted Amount
14262	21500	These receipts come from billing Departments for the use of the Westlaw law library system.	\$118,087
Total			\$118,087