

| Program | PCA | PCA Title | Fund | Budget | |
|----------------------------|-------|---|------|------------|--------------|
| | | | | Amount | Total |
| 120 - Routes to | 12004 | Routes to Reading-CONT | 0304 | \$ 3,835 | \$ 29,435 |
| | 12048 | Routes to Reading-FED | 0348 | \$ 25,600 | |
| 200 - Continuing Education | 20001 | Continuing Education | 0348 | \$ 6,000 | \$ 123,000 |
| | 20048 | CE Other Formats | 0348 | \$ 53,000 | |
| | 20348 | CE Library Events | 0348 | \$ 47,000 | |
| | 20448 | CE SPLAT | | \$ 17,000 | |
| | 20549 | FINRA Smart Investing Grant | 0348 | \$ - | |
| 210 - CE Grants | 21048 | CE Grants T&B-FED | 0348 | \$ 51,000 | \$ 51,000 |
| 320 - Read to Me | 32001 | Read to Me Operating Expenses-ST | 0001 | \$ 15,900 | \$ 512,300 |
| | 32048 | Read to Me Operating Expenses-FED | 0348 | \$ 67,500 | |
| | 32049 | Read to Me Expenses | 0348 | \$ 9,900 | |
| | 32201 | Read to Me First Book-ST | 0001 | \$ 32,000 | |
| | 32248 | Read to Me Outreach | 0348 | \$ 135,500 | |
| | 32301 | RTM Mini-Grants T&B | 0001 | \$ 200,000 | |
| | 32348 | RTM Public Information | 0348 | \$ 19,500 | |
| | 32448 | RTM Professional Development | 0348 | \$ 32,000 | |
| 330 - Summer Reading | 33048 | Summer Reading Operating Expenses | 0348 | \$ 12,500 | \$ 125,625 |
| | 33248 | Summer Reading Programs and Resources | 0348 | \$ 113,125 | |
| | 33049 | Summer Reading Expenses | 0349 | \$ - | |
| 340 - Talking Book Service | 34048 | Talking Book Service Operating Expenses | 0348 | \$ 72,020 | \$ 140,270 |
| | 34049 | Talking Book Service Operating Expenses | 0349 | \$ 1,500 | |
| | 34149 | TBS Travel | 0349 | \$ 1,500 | |
| | 34248 | TBS Outreach | 0348 | \$ 28,500 | |
| | 34348 | TBS Contracts | 0348 | \$ 36,750 | |
| 370 - Lets Talk About It | 37048 | Let's Talk About It Operating Expenses | 0348 | \$ 2,100 | \$ 22,200 |
| | 37148 | LTAI Travel and Honoraria | 0348 | \$ 10,400 | |
| | 37248 | LTAI Expenses | 0348 | \$ 800 | |
| | 37149 | LTAI US Bank - Travel | 0349 | \$ 7,500 | |
| | 37249 | LTAI Library Match | 0349 | \$ 1,400 | |
| 410 - LiLI | 41048 | Networking Operating Expenses | 0348 | \$ 29,100 | \$ 1,082,995 |
| | 41248 | LiLI Steering Committee | 0348 | \$ 9,500 | |
| | 41301 | Networking LiLI Databases-ST | 0001 | \$ 662,395 | |
| | 41348 | LiLI Databases-FED | 0348 | \$ 24,500 | |
| | 41401 | Networking LiLI Unlimited-ST | 0001 | \$ 320,000 | |
| | 41448 | LiLI Unlimited-FED | 0348 | \$ 37,500 | |
| 420 - Digital Repository | 42001 | Digital Repository Operating Expenses | 0001 | \$ 11,960 | \$ 11,960 |
| 510 - Eastern Field Office | 51001 | Eastern Field Office Operating Expenses | 0001 | \$ 7,421 | \$ 20,255 |
| | 51101 | Eastern Field Office Travel | 0001 | \$ 5,434 | |
| | 51248 | Library Statistics | 0348 | \$ 7,400 | |

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|----------------------------------|-------|--|------|--------------|--------------|
| 510 - Northern Field Office | 52001 | Northern Field Office Operating Expenses | 0001 | \$ 9,940 | \$ 24,640 |
| | 52101 | Northern Field Office Travel | 0001 | \$ 14,700 | |
| 510 - Southwest Field Consultant | 53001 | Southwestern Field Consultant | 0001 | \$ 10,000 | \$ 10,000 |
| 520 - School Library Development | 54001 | School Library Development ST | 0001 | \$ - | \$ 30,150 |
| | 52101 | School Library Development FED | 0001 | \$ 30,150 | |
| 600 - Special Populations | 60248 | Teen Read Week | 0348 | \$ 5,500 | \$ 93,350 |
| | 60348 | Teens and Technology | 0348 | \$ 63,500 | |
| | 60448 | Teen Tech Week | 0348 | \$ 5,000 | |
| | 60548 | Volunteer Match | 0348 | \$ 7,500 | |
| | 60648 | Mid-Life Adults Advisory Committee | 0348 | \$ 4,600 | |
| | 60748 | Brain Health Centers | 0348 | \$ 7,250 | |
| | 60049 | Special Populations Expenses | 0349 | \$ - | |
| 440 - Web Development | 44001 | Web Development Operating Expenses | 0001 | \$ 1,380 | \$ 1,380 |
| 550 - Records & Volunteers | 55301 | Records Management | 0001 | \$ 2,810 | \$ 6,275 |
| | 55401 | Volunteer Management | 0001 | \$ 3,465 | |
| 560 - Library Services | 56048 | Library Services Operating Expenses | 0348 | \$ 1,300 | \$ 12,500 |
| | 56201 | Public Information | 0001 | \$ 11,200 | |
| 480 - IT Systems | 48001 | IT Systems Operating Expenses-ST | 0001 | \$ 41,433 | \$ 81,289 |
| | 48048 | IT Systems Operating Expenses-FED | 0348 | \$ 9,006 | |
| | 48201 | IT Systems Telecommunications | 0001 | \$ 30,850 | |
| 580 - Administration | 58001 | State Operating Expenses | 0001 | \$ 238,416 | \$ 326,446 |
| | 58004 | LSIF General | 0304 | \$ - | |
| | 58048 | LSTA Grant Administration | 0348 | \$ 3,830 | |
| | 58049 | General Operating Expenses | 0349 | \$ 900 | |
| | 58101 | State Travel | 0001 | \$ 83,300 | |
| 590 - Payroll | 59001 | General Fund payroll | 0001 | \$ 1,802,000 | \$ 2,371,700 |
| | 59048 | Federal Fund payroll | 0348 | \$ 569,700 | |

AS OF:

\$ 5,076,770 \$ 5,076,770