

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.2. FY2016 Spending Plan - Information Item

Function	Activity	Program	PCA	PCA Title	Fund	Budget Amount	Total
01 - State Library	10 - Library Development	120 - Routes to	12004	Routes to Reading-CONT	0304	\$ 2,070	\$ 11,470
			12048	Routes to Reading-FED	0348	\$ 9,400	
		200 - Continuing Education	20001	Continuing Education	0001	\$ 4,000	\$ 166,700
			20048	CE Other Formats	0348	\$ 38,700	
			20348	CE Library Events	0348	\$ 67,000	
			20448	CE SPLAT	0348	\$ 17,000	
			20549	FINRA Smart Investing Grant	0349	\$ -	
			21001	CE Grants T&B - ST	0001	\$ -	
		21048	CE Grants T&B-FED	0348	\$ 40,000		
		320 - Read to Me	32001	Read to Me Operating Expenses-ST	0001	\$ 47,000	\$ 502,500
			32048	Read to Me Operating Expenses-FED	0348	\$ 26,000	
			32049	Read to Me Expenses	0349	\$ 1,000	
			32201	Read to Me First Book-ST	0001	\$ -	
			32248	Read to Me Outreach	0348	\$ 136,000	
			32301	RTM Mini-Grants T&B	0001	\$ 200,000	
			32348	RTM Public Information	0348	\$ 37,500	
		32448	RTM Professional Development	0348	\$ 55,000		
		330 - Summer Reading	33048	Summer Reading Operating Expenses	0348	\$ 12,500	\$ 140,625
			33049	Summer Reading Expenses	0349	\$ 15,000	
			33248	Summer Reading Programs and Resources	0348	\$ 105,625	
			33348	Summer Reading T&B	0348	\$ 7,500	
		340 - Talking Book Service	34048	Talking Book Service Operating Expenses	0348	\$ 53,397	\$ 139,517
			34049	Talking Book Service Operating Expenses	0349	\$ 21,000	
			34149	TBS Travel	0349	\$ 2,000	
			34248	TBS Outreach	0348	\$ 25,600	
			34348	TBS Contracts	0348	\$ 37,520	
		370 - Lets Talk About It	37048	Let's Talk About It Operating Expenses	0348	\$ 2,100	\$ 22,400
			37148	LTAI Travel and Honoraria	0348	\$ 10,400	
			37149	LTAI US Bank - Travel	0349	\$ 7,500	
			37248	LTAI Expenses	0348	\$ 800	
37249	LTAI Library Match		0349	\$ 1,600			
410 - LiLI	41001	Networking Operating Expenses - ST	0001	\$ 5,000	\$ 1,074,934		
	41048	Networking Operating Expenses	0348	\$ 17,535			
	41248	LiLI Steering Committee	0348	\$ 8,000			
	41301	Networking LiLI Databases-ST	0001	\$ 672,599			
	41348	LiLI Databases-FED	0348	\$ 36,500			
	41401	Networking LiLI Unlimited-ST	0001	\$ 307,000			
41448	LiLI Unlimited-FED	0348	\$ 28,300				
420 - Digital Repository	42001	Digital Repository Operating Expenses	0001	\$ 24,960	\$ 24,960		
510 - Eastern Field Office	51001	Eastern Field Office Operating Expenses	0001	\$ 7,421	\$ 22,363		
	51101	Eastern Field Office Travel	0001	\$ 7,542			
	51248	Library Statistics	0348	\$ 7,400			
510 - Northern Field Office	52001	Northern Field Office Operating Expenses	0001	\$ 10,151	\$ 24,851		
	52101	Northern Field Office Travel	0001	\$ 14,700			
510 - Southwest Field Consultant	53001	Southwestern Field Consultant	0001	\$ 9,056	\$ 9,056		
520 - School Library Development	54001	School Library Development ST	0001	\$ 1,637	\$ 36,787		
	54048	School Library Development FED	0348	\$ 35,150			

	600 - Special Populations	60248	Teen Read Week	0348	\$ 1,500	\$ 113,800	
		60348	Teens and Technology	0348	\$ 100,000		
		60448	Teen Tech Week	0348	\$ 5,000		
		60548	Volunteer Match	0348	\$ 5,000		
		60648	Mid-Life Adults Advisory Committee	0348	\$ 2,300		
		60748	Brain Health Centers	0348	\$ -		
		60049	Special Populations Expenses	0349	\$ -		
	20 - Programs	440 - Web Development	44001	Web Development Operating Expenses	0001	\$ 2,360	\$ 2,360
		550 - Records & Volunteers	55301	Records Management	0001	\$ 7,500	\$ 10,965
			55401	Volunteer Management	0001	\$ 3,465	
		560 -Library Services	56048	Library Services Operating Expenses	0348	\$ -	\$ 13,110
	56201		Public Information	0001	\$ 13,110		
	30 - Admin Svcs	480 - IT Systems	48001	IT Systems Operating Expenses-ST	0001	\$ 55,625	\$ 113,835
			48048	IT Systems Operating Expenses-FED	0348	\$ 27,030	
			48201	IT Systems Telecommunications	0001	\$ 31,180	
580 - Administration		58001	State Operating Expenses	0001	\$ 260,416	\$ 344,539	
		58004	LSIF General	0304	\$ -		
		58048	LSTA Grant Administration	0348	\$ 6,550		
		58049	General Operating Expenses	0349	\$ -		
		58101	State Travel	0001	\$ 77,573		
590 - Payroll		59001	General Fund payroll	0001	\$ 1,849,100	\$ 2,435,300	
	59048	Federal Fund payroll	0348	\$ 586,200			

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