



**State Library**  
*of Oregon*

2023-25 Legislatively Adopted Budget

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

State Library of Oregon

**AGENCY NAME**

250 Winter Street NE, Salem, Oregon 97306

**AGENCY ADDRESS**



**SIGNATURE**

State Librarian

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

**Enrolled**  
**Senate Bill 5518**

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the State Library; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1. There is appropriated to the State Library, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$4,900,626.**

**SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$311,368 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3 of this 2023 Act, but excluding lottery funds and federal funds, collected or received by the State Library.**

**SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$8,142,832 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library.**

**SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$5,273,204 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Library.**

**SECTION 5. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.**

\_\_\_\_\_

**Passed by Senate June 16, 2023**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Rob Wagner, President of Senate

**Passed by House June 20, 2023**

.....  
Dan Rayfield, Speaker of House

**Received by Governor:**

.....M.,....., 2023

**Approved:**

.....M.,....., 2023

.....  
Tina Kotek, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2023

.....  
Secretary of State

**SB 5518 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Patterson

**Joint Committee On Ways and Means**

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**Action Date:** 05/05/23

**Action:** Do pass with amendments. (Printed A-Eng.)

**Senate Vote**

**Yeas:** 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Sollman, Steiner

**Exc:** 2 - Hansell, Knopp

**House Vote**

**Yeas:** 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 2 - Cate, Reschke

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**\* CORRECTED \***

**State Library**

**2023-25**



**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,538,886	\$ 4,900,626	\$ 4,900,626	\$ 361,740	8.0%
Other Funds Limited	\$ 7,764,467	\$ 8,234,407	\$ 8,454,200	\$ 689,733	8.9%
Federal Funds Limited	\$ 7,977,520	\$ 5,265,613	\$ 5,273,204	\$ (2,704,316)	(33.9%)
Total	\$ 20,280,873	\$ 18,400,646	\$ 18,628,030	\$ (1,652,843)	(8.2%)

**Position Summary**

Authorized Positions	41	40	41	0
Full-time Equivalent (FTE) positions	39.47	38.47	39.13	(0.34)

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The State Library of Oregon (Library) is funded with a combination of General Fund, Other Funds, and Federal Funds.

Federal Funds provide grants to libraries throughout Oregon, as well as support services to those libraries. The agency expects to receive \$5.3 million Federal Funds from the Institute of Museum and Library Services under the Library Services and Technology Act (LSTA) per a population-based formula. The LSTA grant requires a 34% match rate, as well as a maintenance of effort requirement based on the average of the last three years of non-federal library expenditures relevant to the priorities of LSTA.

The General Fund is used primarily to support the Talking Books and Braille Library program and Ready-to-Read grants to provide summer reading and other programs for children at libraries throughout Oregon. It is also for matching Federal Funds and maintenance of effort requirements. The Library anticipates a decrease in revenues from libraries for database subscriptions. Before 2013, the Library charged fees to libraries. With change in vendor and price drop coinciding with efforts to be more equitable to small rural libraries, the fee was discontinued, as such, the subcommittee recommended a revenue reduction package (070) to reduce Other Funds expenditure limitation by \$71,916.

The largest source of revenue for the agency comes from assessments paid by other state agencies. The assessment is based on two-thirds of the number of state agency full-time equivalent positions and one-third on the use of the State Library by agencies during the prior biennium.

The projected state agency assessment revenue is \$7.6 million. This Other Funds revenue supports the Government Research Services section, as well as a portion of agency administration.

### **Summary of General Government Subcommittee Action**

The Library's vision is to provide equitable access to library and information services for all Oregonians. The mission is to cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement. The Library was established as the region's Library Commission in 1905, and today provides information services with an average of approximately 30,000 items circulated every month. The Library also provides services to over 37,000 state government employees. Additionally, the Library circulates library materials in digital and Braille format to over 5,000 print-disabled Oregonians and provides grants and assistance to help develop and improve library services and to foster greater cooperation among all of Oregon's libraries.

The subcommittee recommended a budget of \$18,628,030 total funds which includes \$4,900,626 General Fund, \$8,454,200 Other Funds expenditure limitation, \$5,273,204 Federal Funds expenditure limitation, and 41 positions (39.13 FTE). This represents a total funds decrease of 8.2 percent from the 2021-23 Legislatively Approved Budget.

### **Operations**

The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. This division provides the infrastructure support and services necessary for the other Library divisions to successfully carryout their programs and services, as well as providing services and support to Library staff members and volunteers. The Library has a nine-member policy board supported by this division including meeting scheduling, minute taking, travel coordination, and board packet preparation. The Library contracts with the Department of Administrative (DAS) Shared Financial Services and DAS Human Resources Business Partner Services.

The subcommittee recommended a budget of \$2,612,618 total funds (\$128,728 General Fund, \$2,291,632 Other Funds expenditure limitation, \$192,258 Federal Funds expenditure limitation) and eight positions (7.68 FTE).

### **Library Support and Development Services**

The Library Support and Development Services Division provides consultation services, professional development, statewide library services, and state and federal grant administration to libraries across the state. The division administers state funded Ready to Read grants to all officially recognized public libraries in Oregon, to support summer reading and early literacy programs, and federal grant funding from the Institute of Museum and Library Services Grants to States Program. The Grants to State Program distributes federal Library Services and Technology Act (LSTA) funding to all state library agencies to support library services within each state. This funding supports statewide library services including the Answerland online reference service, the Oregon School Library Information System, and the Statewide Database Licensing Program. In addition, competitive grants are awarded to libraries to support innovation and enhanced library services. The Library Support and Development

Services Division provides leadership and consulting services to approximately 1,600 public, academic, school, and tribal libraries throughout Oregon.

The subcommittee recommended a budget of \$7,898,705 total funds (\$2,817,759 General Fund and \$5,080,946 Other Funds expenditure limitation) and 10 positions (9.25 FTE). The subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation to reflect an anticipated decrease in revenues from libraries for database subscriptions. Before 2013, the State Library charged fees to libraries. With a change in vendor and price drop coinciding with efforts to be more equitable to small rural libraries, the fee was discontinued. However, there were remaining revenues carried forward. This year, those funds were finally expended, and this package removes the corresponding expenditure limitation.

Package 102: DEI Staff Position. This package includes a \$2,011 increase in Federal Funds expenditure limitation and redirects \$154,493 federal LSTA funds to establish a permanent full-time (0.75 FTE for AY25) Diversity, Equity, and Inclusion (DEI) position in the Library Support and Development Services Division to support underserved and under-resourced public, academic, school, and tribal libraries. The Library's use of federal LSTA funds are directed by a five-year plan. DEI is a top priority of this plan. Due to low usage for an online test prep resource, the State Library did not renew a vendor contract for this service. The funding for this contract is being repurposed to fund this DEI position and the Virtual Reference Librarian position, as detailed in Package 103.

Package 103: Virtual Reference Coordinator. This package includes a \$5,580 increase in Federal Funds expenditure limitation and redirects \$99,181 federal LSTA funds to make permanent a currently part-time limited duration (0.50 FTE) Virtual Reference Coordinator position for the Answerland program to improve access to professional library services. Answerland is a statewide service where Oregonians connect with librarians to find answers to questions and receive research guidance 24 hours a day, 7 days a week. The service is available to anyone with an internet connection, no matter if they can access a library locally. Answerland enables access to professional library services for people who might otherwise lack access, including rural residents, individuals who are homebound, Oregonians who are unable to travel – or lack any access at all – to a local library. Due to low usage for an online test prep resource, the State Library did not renew a vendor contract for this service. Funding to pay for this contract is being repurposed to fund this Virtual Reference Coordinator position and the DEI position and the Virtual Reference Librarian position, as detailed in Package 102.

### **Talking Book and Braille Library**

The Talking Book and Braille Library serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month. The Talking Book and Braille Library is the regional library in Oregon for the Library of Congress' National Library Service (NLS) for the Blind and Print Disabled network. The National Library Service provides the collection and shipping costs free through the Free Matter for the Blind and Other Physically Handicapped Persons program.

The subcommittee recommended a budget of \$2,269,814 total funds (\$1,954,139 General Fund and \$315,675 Other Funds expenditure limitation) and eight positions (7.20 FTE). The subcommittee recommended the following package:

Package 104: Talking Books Librarian. This package establishes one full-time Talking Books Librarian position (1.00 FTE) dedicated to Oregonians who experience blindness or other disabilities preventing them from reading conventional text. In 2020, the federal Library of Congress, National Library Services for the Blind and Print Disabled expanded the definition of “competent authority” qualified to determine if an individual has a reading disability and therefore eligible for Talking Books Services to include case workers, counselors, educators, and librarians, as well as doctors, nurses, and therapists. With this change, a dedicated position is needed to work with existing staff to serve this growing customer base. This position will support the work of the program manager, coordinate the cataloging of books, administer the collection and patron database, and travel to outreach events to reach potential Talking Books customers. The package is funded by the reduction of positions and Services and Supplies, as detailed in Package 802.

Package 802: Vacant Position Reductions. This package abolishes a part-time (0.74 FTE) State Library Specialist 1 position for a savings of \$101,864 General Fund; reduces a full-time State Library Specialist 2 position by 0.54 FTE for an additional savings of \$96,096 General Fund; and reduces Services and Supplies by \$643 General Fund to achieve a total saving of \$198,603 General Fund to fund a dedicated Talking Books Librarian, as detailed in Package 104.

### **Government Information and Library Services**

The Government Information and Library Services Division provides library services to state employees including research assistance, professional development, and instruction. Through the embedded librarian program, each state agency is assigned a librarian to provide specialized assistance and resources to support state agency staff in their work. The division preserves state agency publications and makes them accessible through the Oregon Digital Collections website. The division collects and manages print and online resources focused on the research needs of government employees and provides interlibrary loan services to acquire requested resources owned by other libraries.

The subcommittee recommended a budget of \$5,846,893 Other Funds expenditure limitation and 15 positions (15.00 FTE). The subcommittee recommended the following packages:

Package 083: December E-Board 2022. This package increases the Library's rent and data services Other Funds expenditure limitation based on the approved increase received at the December 2022 meeting of the Emergency Board to address increases in data storage and subscriptions for research databases. The agency is statutorily required to preserve state agency publications and to make them accessible through the Oregon Digital Collection website. Due primarily to expansive COVID publications issued by state agencies, the in-house server that retains Oregon documents needed additional storage capacity. In addition, the Library also provides access to research databases, such

as O'Reilly and Medline. The costs for these subscriptions, as well as the technology to support them, including an integrated authentication system, have increased.

Package 802: Vacant Position Reductions. This package abolishes a long-term vacant part-time (0.31 FTE) Office Assistant 1 position for a savings of \$43,291 Other Funds.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

State Library of Oregon  
 Tamara Brickman – (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 4,538,886	\$ -	\$ 7,764,467	\$ -	\$ 7,977,520	\$ -	20,280,873	41	39.47
2023-25 Current Service Level (CSL)*	\$ 4,900,626	\$ -	\$ 8,234,407	\$ -	\$ 5,265,613	\$ -	18,400,646	40	38.47
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 54300-002 - Library Support and Development Services</b>									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (71,916)	\$ -	\$ -	\$ -	(71,916)		
Package 102: DEI Staff Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 154,551	\$ -	154,551	1	0.75
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (152,540)	\$ -	(152,540)		
Package 103: Virtual Reference Coordinator									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 99,301	\$ -	99,301	1	0.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (93,721)	\$ -	(93,721)		
<b>SCR 54300-003 - Talking Book and Braille Library</b>									
Package 104: Talking Books Librarian									
Personal Services	\$ 198,603	\$ -	\$ -	\$ -	\$ -	\$ -	198,603	1	1.00
Package 802: Vacant Position Reductions									
Personal Services	\$ (197,960)	\$ -	\$ -	\$ -	\$ -	\$ -	(197,960)	(1)	(1.28)
Services and Supplies	\$ (643)	\$ -	\$ -	\$ -	\$ -	\$ -	(643)		
<b>SCR 54300-004 - Government Information and Library Services</b>									
Package 083: December E-Board 2022									
Services and Supplies	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ -	335,000		
Package 802: Vacant Position Reductions									
Personal Services	\$ -	\$ -	\$ (43,291)	\$ -	\$ -	\$ -	(43,291)	(1)	(0.31)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 219,793</b>	<b>\$ -</b>	<b>\$ 7,591</b>	<b>\$ -</b>	<b>227,384</b>	<b>1</b>	<b>0.66</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 4,900,626</b>	<b>\$ -</b>	<b>\$ 8,454,200</b>	<b>\$ -</b>	<b>\$ 5,273,204</b>	<b>\$ -</b>	<b>18,628,030</b>	<b>41</b>	<b>39.13</b>
% Change from 2021-23 Leg Approved Budget	8.0%	0.0%	8.9%	0.0%	(33.9%)	0.0%	(8.2%)	0.0%	(0.9%)
% Change from 2023-25 Current Service Level	0.0%	0.0%	2.7%	0.0%	0.1%	0.0%	1.2%	2.5%	1.7%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/3/2023 1:22:13 PM

**Agency:** State Library

**Mission Statement:**

The State Library of Oregon cultivates, preserves, and delivers library and information services to foster lifelong learning and community engagement.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.		Approved	8,433	8,300	8,300
3. Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.		Approved	106.30	90	90
4. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$1.64	\$2.00	\$2.00
7. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	92%	90%	90%
	Expertise		91.50%	90%	90%
	Helpfulness		92.30%	90%	90%
	Timeliness		92.40%	90%	90%
	Overall		96%	90%	90%
	Accuracy		93%	90%	90%
8. Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.		Approved	96.40%	90%	90%
10. Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.		Approved	92%	90%	90%
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.		Proposed New		750,000	750,000
9. Ready to Read Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.		Proposed New		\$3.50	\$3.50
11. Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.		Proposed New		89%	90%
2. State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.	Total yearly searches	Proposed Delete	133,743	140,000	
	Total yearly actions		31,402	90,000	
	Total yearly downloads		22,812	55,000	
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Proposed Delete	1,564		

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
9. Ready to Read Participation - Total number of youth 0 – 14 years of age participating in a Ready to Read grant funded activity per year divided by Ready to Read grant funding per year.		Proposed Delete	0.43		

**LFO Recommendation:**

The Legislative Fiscal Office recommends:

- Approval of the following proposed key performance measures and updated targets:

- #1 Patron Service Transactions
- #3 Talking Book and Braille Library Average Use by User
- #4 Cost Per Circulation
- #7 Customer Satisfaction
- #8 Value of Talking Book and Braille Library
- #10 Value of Library Support Programs and Services

- Establishment of the following new measures and targets:

- #5 Use of the Oregon School Library Information System - Annual Visit to Site
- #9 Ready to Ready Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.
- #11 Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.

- Deletion of the following measures:

- #2 State Agency Employee Use of Electronic Resources
- #5 Use of the Oregon School Library Information System - Average daily visits to the Library-funded Oregon School Library Information System.
- #9 Ready to Ready Participation - Total number of youth 0 – 14 years of age participating in a Ready to Read grant funded activity per year divided by Ready to Read grant funding per year

Since KPM #2 was proposed, database vendors have changed how usage is counted and reported. Not all vendors use similar consistent data points making it difficult to collect useful, meaningful, standardized data across all sources. Replacing this KPM#2 with the proposed KPM#11 would capture how the State Library Government Services division is performing on its legislatively mandated charge to make public facing documents produced by state agencies accessible to the public.

Modifying KPM#5 from the general “annual visit per site” to the “average daily visits to the site” will allow for normalizing of data to prevent seasonal swings of the school calendar from skewing the data.

Modifying KPM#9 will allow the State Library to report a dollar amount spent on each child instead of ratio of the number of children participating to money spent, making the information easier to understand.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.





## Summary of Emergency Board Action December 2022

The Legislative Emergency Board met on December 9, 2022 and considered an agenda of 42 items. The Emergency Board approved four allocations from the Emergency Fund and four allocations from special purpose appropriations made to the Emergency Board. A total of \$28.3 million was allocated from the Emergency Fund and \$21.1 million was allocated from special purpose appropriations. In addition, a request by the Legislative Fiscal Office to transfer all unused special purpose appropriation balances totaling \$67.9 million to the Emergency Fund was also approved. After these actions, the balance in the general purpose Emergency Fund is now \$77.1 million, which will be available to the Legislature during the 2023 session.

The agenda included 14 items that requested additional 2021-23 biennium authority to spend Other Funds and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$36 million Other Funds and \$19.9 million Federal Funds.

The Emergency Board also authorized the establishment of 84 positions (21.17 FTE). The agenda included nine agency reports, which the Emergency Board acknowledged receiving, four of which were on a single consent agenda item. The Emergency Board heard 15 requests for the submission of federal grant applications, nine of which were approved on consent.

The following is a summary of significant Emergency Board actions taken at the December 2022 meeting, with a record of all actions available in the December 9, 2022 Emergency Board Certificate.

### Education

- Allocated \$975,000 from the Emergency Fund to the Higher Education Coordinating Commission for Klamath Community College to purchase a water well drilling rig and develop a well drilling curriculum.
- Allocated \$800,000 from the Emergency Fund to the Higher Education Coordinating Commission for additional assistance for students eligible for the Oregon National Guard State Tuition Assistance Program.
- Increased the Other Funds expenditure limitation for the Teacher Standards and Practices Commission by \$269,072 and authorized the establishment of one limited duration position (0.25 FTE) to develop standards-based leadership practices and a statewide framework for school principal preparation.

### Human Services

- Acknowledged receipt of reports from the Department of Human Services and Oregon Health Authority on the agencies' financial status; after further review, the Legislative Fiscal Office will develop recommendations for budgetary changes to be included in a budget reconciliation bill during the 2023 legislative session.
- Increased the Federal Funds expenditure limitation for the Department of Human Services by \$12,122,000 to extend a one-time 5% COVID-19 rate increase until June 30, 2023 for providers serving individuals with intellectual and developmental disabilities.
- Increased the Other Funds expenditure limitation for the Department of Human Services by \$9,000,000 and authorized the establishment of one limited duration position (0.42 FTE) to expand

services for homeless youth with available funding transferred from the Housing and Community Services Department.

- Allocated \$1,498,030 from the special purpose appropriation made to the Emergency Board for health and human services caseload costs or other budget challenges to the Oregon Health Authority and authorized the establishment of 21 permanent positions (5.25 FTE) to provide treatment and care for a patient with complex behavioral health needs at the Oregon State Hospital.
- Allocated \$4,857,521 from the special purpose appropriation made to the Emergency Board for health and human services caseload costs or other budget challenges to the Oregon Health Authority and authorized the establishment of 59 permanent positions (14.75 FTE) to respond to a federal court ruling that establishes limits on the time patients on Aid and Assist court orders can be held at the Oregon State Hospital.

#### **Public Safety**

- Established Federal Funds Capital Construction expenditure limitations totaling \$4,400,000 in the Oregon Military Department for the Corvallis Armory Service Life Extension project and Corvallis Armory Parking Lot improvements; and increased the Department's Federal Funds Capital Construction expenditure limitation by \$404,000 for the Rees Training Center Modified Record Fire Range.
- Increased the Federal Funds and Other Funds expenditure limitations for the Department of State Police by \$650,000 and \$116,305, respectively, to upgrade ballistic helmets and protective respirator masks and provide voluntary cardiac health assessment screenings for troopers.
- Allocated \$16,571,294 from the Emergency Fund to the Department of State Police, Office of the State Fire Marshal, for costs incurred during the 2021 and 2022 fire seasons.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$1,280,000 to add two additional Basic Police courses to the 2021-23 training calendar.

#### **Judicial Branch**

- Acknowledged receipt of reports from the Public Defense Services Commission on the agency's

reorganization and financial status; and approved the agency's revised rebalance plan.

- Allocated \$10,000,000 from the Emergency Fund to the Public Defense Services Commission for the unrepresented defendant/persons crisis, with instructions for the agency to report its plan for resolving the crisis to legislative leadership prior to spending the funds, as well as submit a report on the crisis to the Joint Committee on Ways and Means no later than January 31, 2023.

#### **Natural Resources**

- Approved the submission of a federal grant application from the Department of Fish and Wildlife to the U.S. Department of Transportation, in the amount of \$51,757,285, for culvert projects to improve fish passage.
- Acknowledged receipt of a report from the Department of Forestry on the 2022 fire season; and allocated a combined \$14,776,776 from special purpose appropriations made to the Emergency Board for fire protection and natural disasters, and increased Other Funds expenditure limitation by \$24,999,724, for costs associated with the 2022 fire season.
- Approved, retroactively, the submission of federal grant applications from the Department of Forestry to the U.S. Forest Service, including 17,362,678 for Community Wildfire Protection Plan activities and \$6,000,000 to assist at-risk local communities to cover expenses related to natural disasters from 2019 through 2021.
- Approved, retroactively, the submission of a federal grant application from the Department of Energy to the U.S. Department of Energy, in the amount of \$5,464,180, for State Energy Program funds made available through the Infrastructure Investment and Jobs Act.
- Approved, retroactively, the submission of a federal grant application from the Department of State Lands to the National Oceanic and Atmospheric Administration, in the amount of \$450,000, and authorized the establishment of one limited duration position (0.25 FTE), for the agency to develop projects that conserve or restore coastal natural habitats and build coastal resiliency.
- Increased the Federal Funds expenditure limitation for the Department of State Lands by \$100,000, and approved, retroactively, the submission of a federal grant application from the agency to the National Oceanic and Atmospheric

Administration, in the amount of \$300,000, for South Slough capacity building activities.

**Transportation**

- Approved, retroactively, the submission of a federal grant application from the Department of Transportation to the Federal Highway Administration, in the amount of \$46,630,800, to complete the final portion of the Historic Columbia River Highway State Trail between the Mitchell Point Tunnel and the Ruthton Trailhead.

**Administration**

- Increased the Other Funds expenditure limitation for the State Library by \$335,000 to accommodate increased information technology access and rent costs.

**Legislative Branch**

- Transferred specified unallocated balances totaling \$67,856,869 from special purpose appropriations made to the Emergency Board to the general Emergency Fund appropriation; after this action, \$77,137,124 is available in the Emergency Fund for use in the 2023 session or reversion to the 2021-23 General Fund ending balance if not used.

Emergency Fund Balance Summary	
<b>General Purpose Emergency Fund</b>	
<b>Emergency Fund (after 2022 session)</b>	<b>50,000,000</b>
June 2022 Allocations	(8,501,802)
September 2022 Allocations	(3,871,649)
<b>Emergency Fund Balance</b>	<b>37,626,549</b>
<b>December 2022 General Purpose Allocations</b>	
3 Public Services Defense Commission - Unrepresented Defendants-Persons Crisis	(10,000,000)
4 Higher Education Coordinating Commission - Klamath Community College Well Drilling Curriculum	(975,000)
5 Higher Education Coordinating Commission - Oregon National Guard State Tuition Assistance	(800,000)
22 Department of State Police - Fire Season Costs	(16,571,294)
<b>Total December 2022 General Purpose Allocations</b>	<b>(28,346,294)</b>
49 Legislative Fiscal Office - Transfer Unallocated Special Purpose Appropriations	67,856,869
<b>General Purpose Emergency Fund Balance (after December 2022 Emergency Board actions)</b>	<b>77,137,124</b>

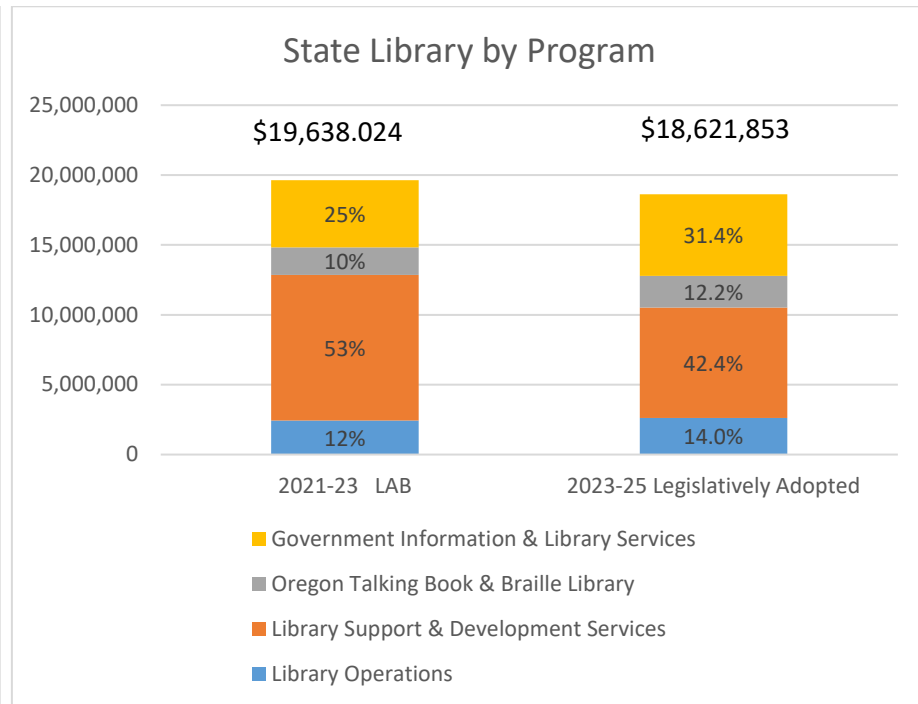
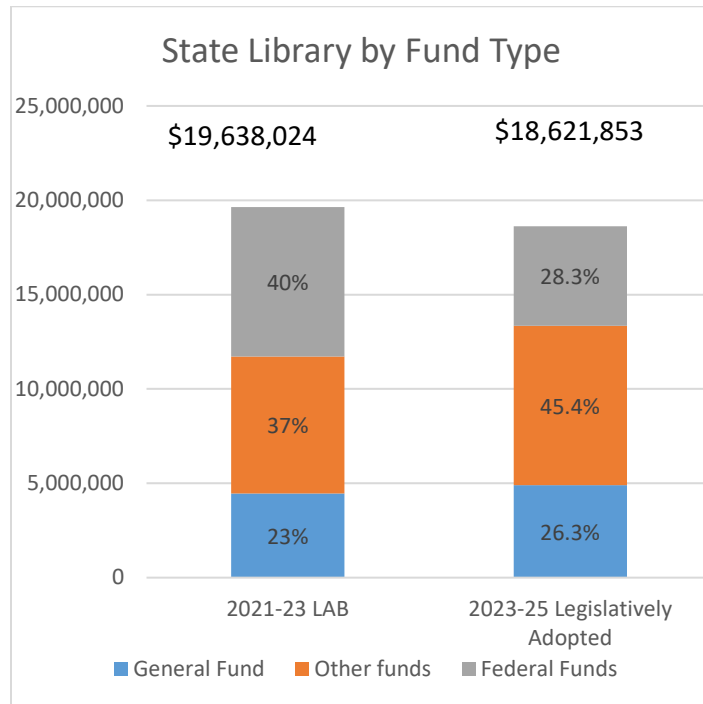
**Emergency Fund Balance Summary**

**Special Purpose Appropriations (SPAs)**

Department of Forestry - Large Fire Cash Flow Needs (after 2022 session)	50,000,000	
June 2022 Allocations	(50,000,000)	
<b>Department of Forestry - Large Fire Cash Flow Needs</b>		<b>0</b>
Department of Forestry - Fire Protection Expenses (after 2022 session)	7,853,733	
38 Department of Forestry - 2022 Fire Season	(5,988,093)	
<b>Department of Forestry - Fire Protection Expenses</b>		<b>1,865,640</b>
Department of Justice - Child Enforcement Automated System (after 2022 session)	5,125,000	
September 2022 Allocations	(883,366)	
<b>Department of Justice - Child Enforcement Automated System</b>		<b>4,241,634</b>
Higher Education Coordinating Commission - Oregon Tribal Student Grant Program (after 2022 session)	19,000,000	
June 2022 Allocations	(19,000,000)	
<b>Higher Education Coordinating Commission - Oregon Tribal Student Grant Program</b>		<b>0</b>
Housing and Community Services Department - Co-located Housing and Child Care (after 2022 session)	10,000,000	
June and September 2022 Allocations	(10,000,000)	
<b>Housing and Community Services Department - Co-located Housing and Child Care</b>		<b>0</b>
Oregon Health Authority - Essential Workforce Health Care Program (after 2022 session)	30,000,000	
June 2022 Allocations	(30,000,000)	
<b>Oregon Health Authority - Essential Workforce Health Care Program</b>		<b>0</b>
Oregon Health Authority - Behavioral Health Rates (after 2022 session)	42,500,000	
June 2022 Allocations	(42,500,000)	
<b>Oregon Health Authority - Behavioral Health Rates</b>		<b>0</b>
Oregon Health Authority - Oregon State Hospital Staffing Levels (after 2022 session)	9,189,057	
No June, September, or December 2022 Allocations	0	
<b>Oregon Health Authority - Oregon State Hospital Staffing Levels</b>		<b>9,189,057</b>
Oregon Health Authority and Department of Human Services - Caseloads and Other Issues (after 2022 session)	100,000,000	
September 2022 Allocations	(52,103,502)	
12 Oregon Health Authority - OSH Complex Patient Care	(1,498,030)	
13 Oregon Health Authority - OSH Federal Ruling on Admissions	(4,857,521)	
<b>Oregon Health Authority and Department of Human Services - Caseloads and Other Issues</b>		<b>41,540,947</b>
Public Defense Services Commission - General Fund Holdback (after 2022 session)	100,000,000	
June 2022 Allocations	(100,000,000)	
<b>Public Defense Services Commission - General Fund Holdback</b>		<b>0</b>
Various Department of Early Learning and Care (after 2022 session)	1,901,447	
No June, September, or December 2022 Allocations	0	
<b>Various - Department of Early Learning and Care</b>		<b>1,901,447</b>
Various - Family Treatment Court Program (after 2022 session)	7,934,570	
September 2022 Allocations	(1,110,502)	
No December 2022 Allocations	0	
<b>Various - Family Treatment Court Program</b>		<b>6,824,068</b>
Various - Financial Assistance to Employers to Mitigate HB 4002 (after 2022 session)	10,000,000	
September 2022 Allocations	(10,000,000)	
<b>Various - Financial Assistance to Employers to Mitigate HB 4002</b>		<b>0</b>
Various - State Response to Natural Disasters (after 2022 session)	26,275,000	
June and September 2022 Allocations	(15,192,241)	
38 Department of Forestry - 2022 Fire Season	(8,788,683)	
<b>Various - State Response to Natural Disasters</b>		<b>2,294,076</b>
49 Legislative Fiscal Office - Transfer Unallocated Special Purpose Appropriations		(67,856,869)
<b>Special Purpose Appropriation Balance (after December 2022 Emergency Board actions)</b>		<b>0</b>

# 1. State Library Agency Summary Narrative

## a. Budget Summary Graphics



**b. Mission Statement and Statutory Authority**

The State Library of Oregon cultivates, preserves, and delivers library and information services to foster lifelong learning and community engagement.

The statutory authority and responsibilities of the State Library are contained in Oregon Revised Statutes 357.001 - 357.780, and in Oregon Administrative Rules Chapter 543.

**c. Agency Strategic Plans**

**Long-Term Plan**

Focus Area	Goals	Key Performance Measures
Deliver responsive programs and services	<p>Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.</p> <p>Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.</p> <p>Stakeholders’ interests and needs are reflected in relevant and effective programs and services.</p>	<p><b>Customer Satisfaction</b> - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.</p> <p><b>Value of Talking Book and Braille Library</b> – Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.</p> <p><b>Value of Library Support Programs and Services</b> – Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.</p>
Enhance strategic partnerships and engagement	<p>State employees and the public receive seamless information and research services through partnerships and collaborations with state agencies.</p> <p>Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests.</p>	<p><b>Customer Satisfaction</b> – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.</p>

Generate awareness of and support for Oregon libraries	<p>Oregonians understand and appreciate the value and impact libraries throughout Oregon have on individuals and communities.</p> <p>Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.</p>	<p><b>Use Of the Oregon School Library Information System</b> – Annual visits to the site.</p> <p><b>Ready to Read Participation</b> – Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.</p>
Building agency infrastructure and capacity	Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.	<p><b>Percentage of digital Oregon Government Publications made accessible</b> – Born digital items created by state agencies collected and fully cataloged by Government Services staff.</p> <p><b>Patron Service Transactions</b> - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.</p> <p><b>Cost Per Circulation</b> – Cost per circulation of talking books and Braille books.</p>
Expand equity, diversity, and inclusion	<p>Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.</p> <p>Increase access to State Library services for underserved populations.</p>	<b>Talking Book and Braille Library Average Use by User</b> – Total number of circulations per year divided by the number of registers users at the end of the fiscal year.

### **Short Term Plan**

These goals and initiatives support the long-term strategic focus areas and are scheduled to be implemented or continued into the 2023-25 biennium.

1. Promote State Library services among all user groups through the delivery of outreach programs and events.
2. Innovate how library services are provided among all State Library user groups.
3. Integrate the State Library’s equity lens in reviewing and creating policies, programs, and services that remove barriers and address potential bias.
4. Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.

5. Meet the business needs of the agency through the volunteer program, to include internships and continue investigating the viability of welcoming practicum students.
6. Design library services that meet the professional educational needs of state agency employees and build staff teaching skills to promote instruction and training across the enterprise.
7. Provide efficient access to top-quality and relevant information resources for State Library user groups, including connecting patrons with our historical special collections.
8. Strengthen user satisfaction and overall patron retention by proactively contacting users to ensure satisfaction and awareness of library services offered by Talking Books.
9. Continue to grow outreach efforts and the user base for Talking Books by increasing efforts to reach more students with learning disabilities.
10. Contribute to the collection of audio books available to Talking Book and Braille Library users throughout Oregon and across the country by recording Oregon-interest books and uploading them to BARD (Braille and Audio Reading Download).
11. Facilitate local library services for communities that are currently or historically underserved and under-resourced; help libraries become more diverse, equitable, and inclusive organizations; and support tribal nations in Oregon to support access to library, technology, and information services.
12. Support projects improving connectivity and technology access at libraries; encourage libraries’ digital inclusion and skills training efforts; and enhance equitable access to digital heritage collections.
13. Collaborate with libraries to advance information literacy and education; cultivate impactful library services for youth from birth through young adulthood; and support library services that encourage lifelong learning.
14. Help libraries connect to their communities through data and stories; guide and advise libraries on matters of concern to them; and encourage partnership, learning, and shared impact across Oregon libraries.
15. Offer relevant and responsive continuing education to library workers across Oregon; equip libraries with a core set of resources needed for basic service; and connect libraries with current standards and practices.

**d. Criteria for 2023-25 Budget Development**

In order to make progress towards the State Library’s long-term goals in the 2023-25 biennium, the Library will pursue the following initiatives. These initiatives are used as a basis to develop the 2023-25 budget proposal.

<b>Goals</b>	<b>2023-2025 Agency Initiatives</b>
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<p>Promote State Library services among all user groups through the delivery of outreach programs and events.</p> <p>Meet the business needs of the agency through the volunteer program, to include internships and continue investigating the viability of welcoming practicum students.</p>



Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.	Provide efficient access to top-quality and relevant information resources for State Library user groups, including connecting patrons with our historical special collections.
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	Innovate how library services are provided among all State Library user groups.  Strengthen user satisfaction and overall patron retention by proactively contacting users to ensure satisfaction and awareness of library services offered by Talking Books.
State employees and the public receive seamless information and research services through partnerships and collaborations with state agencies.	Design Library Services that meet the professional educational needs of state agency employees, building staff teaching skills to promote instruction and training across the enterprise.
Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests.	Collaborate with libraries to advance information literacy and education; cultivate impactful library services for youth from birth through young adulthood; and support library services that encourage lifelong learning.
Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.	Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.  Support projects improving connectivity and technology access at libraries; encourage libraries’ digital inclusion and skills training efforts; and enhance equitable access to digital heritage collections.
Oregonians understand and appreciate the value and impact libraries throughout Oregon have on individuals and communities.	Help libraries connect to their communities through data and stories; guide and advise libraries on matters of concern to them; and encourage partnership, learning, and shared impact across Oregon libraries.
Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.	Offer relevant and responsive continuing education to library workers across Oregon; equip libraries with a core set of resources needed for basic service; and connect libraries with current standards and practices.
Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.	Integrate the State Library’s equity lens in reviewing and creating policies, programs, and services that remove barriers and address potential bias.

	Continue to grow outreach efforts and the user base for Talking Books by increasing efforts to reach more students with learning disabilities.
Increase access to State Library services for underserved populations.	<p>Facilitate local library services for communities that are currently or historically underserved and under-resourced; help libraries become more diverse, equitable, and inclusive organizations; and support tribal nations in Oregon to support access to library, technology, and information services.</p> <p>Contribute to the collection of audio books available to Talking Book and Braille Library users throughout Oregon and across the country by recording Oregon-interest books and uploading them to BARD (Braille and Audio Reading Download).</p>

**e. State-Owned Buildings and Infrastructure**

The State Library does not own any buildings.

**f. Major Information Technology Projects/Initiatives**

The State Library plans no major technology initiatives in 2023-25, defined as initiatives equal to or exceeding \$1 million in cost.

**Summary of 2023-25 Biennium Budget**

**State Library  
State Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	41	39.47	19,638,024	4,463,754	-	7,250,105	7,924,165	-	-
2021-23 Emergency Boards	-	-	307,849	75,132	-	179,362	53,355	-	-
<b>2021-23 Leg Approved Budget</b>	<b>41</b>	<b>39.47</b>	<b>19,945,873</b>	<b>4,538,886</b>	<b>-</b>	<b>7,429,467</b>	<b>7,977,520</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	247,160	110,058	-	230,620	(93,518)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>40</b>	<b>38.47</b>	<b>20,193,033</b>	<b>4,648,944</b>	<b>-</b>	<b>7,660,087</b>	<b>7,884,002</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	55,089	14,574	-	32,120	8,395	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,008	4,744	-	9,224	(2,960)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>66,097</b>	<b>19,318</b>	<b>-</b>	<b>41,344</b>	<b>5,435</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,778,438)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,778,438)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	739,686	148,293	-	436,781	154,612	-	-
State Gov't & Services Charges Increase/(Decrease)			180,268	84,073	-	96,195	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
State Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>919,954</b>	<b>232,366</b>	-	<b>532,976</b>	154,612	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2)	-	-	2	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>18,400,646</b>	<b>4,900,626</b>	-	<b>8,234,407</b>	5,265,613	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
State Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>18,400,646</b>	<b>4,900,626</b>	<b>-</b>	<b>8,234,407</b>	5,265,613	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>18,328,730</b>	<b>4,900,626</b>	<b>-</b>	<b>8,162,491</b>	5,265,613	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	335,000	-	-	335,000	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>-</b>	<b>335,000</b>	-	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(2)	(1.59)	(241,894)	(198,603)	-	(43,291)	-	-	-
810 - Statewide Adjustments	-	-	(6,177)	(2,470)	-	(3,707)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	1	0.75	2,011	-	-	-	2,011	-	-
103 - Virtual Reference Coordinator	1	0.50	5,580	-	-	-	5,580	-	-
104 - Talking Books Librarian	1	1.00	198,603	198,603	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

State Library  
 State Library  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 54300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.66</b>	<b>(41,877)</b>	<b>(2,470)</b>	-	<b>(46,998)</b>	7,591	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>41</b>	<b>39.13</b>	<b>18,621,853</b>	<b>4,898,156</b>	-	<b>8,450,493</b>	5,273,204	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-0.86%	-6.64%	7.92%	-	13.74%	-33.90%	-	-
Percentage Change From 2023-25 Current Service Level	2.50%	1.72%	1.20%	-0.05%	-	2.62%	0.14%	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	8	7.68	2,424,542	128,176	-	2,124,921	171,445	-	-
2021-23 Emergency Boards	-	-	(34,360)	4,324	-	(44,294)	5,610	-	-
<b>2021-23 Leg Approved Budget</b>	<b>8</b>	<b>7.68</b>	<b>2,390,182</b>	<b>132,500</b>	<b>-</b>	<b>2,080,627</b>	177,055	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	137,551	17,323	-	106,782	13,446	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>8</b>	<b>7.68</b>	<b>2,527,733</b>	<b>149,823</b>	<b>-</b>	<b>2,187,409</b>	190,501	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	9,247	614	-	7,549	1,084	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,381	808	-	4,109	464	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>14,628</b>	<b>1,422</b>	<b>-</b>	<b>11,658</b>	1,548	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	75,944	988	-	74,747	209	-	-
State Gov't & Services Charges Increase/(Decrease)			32,818	-	-	32,818	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>108,762</b>	<b>988</b>	-	<b>107,565</b>	209	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(38,505)	(23,505)	-	(15,000)	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,612,618</b>	<b>128,728</b>	-	<b>2,291,632</b>	192,258	-	-



**Summary of 2023-25 Biennium Budget**

**State Library  
Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,612,618</b>	<b>128,728</b>	<b>-</b>	<b>2,291,632</b>	192,258	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,612,618</b>	<b>128,728</b>	<b>-</b>	<b>2,291,632</b>	192,258	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,175)	-	-	(1,175)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(1,175)</b>	-	-	<b>(1,175)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>8</b>	<b>7.68</b>	<b>2,611,443</b>	<b>128,728</b>	-	<b>2,290,457</b>	192,258	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	9.26%	-2.85%	-	10.08%	8.59%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.04%	-	-	-0.05%	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Library Support and Development Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	9	9.00	10,424,236	2,649,600	-	21,916	7,752,720	-	-
2021-23 Emergency Boards	-	-	122,162	24,417	-	50,000	47,745	-	-
<b>2021-23 Leg Approved Budget</b>	<b>9</b>	<b>9.00</b>	<b>10,546,398</b>	<b>2,674,017</b>	<b>-</b>	<b>71,916</b>	<b>7,800,465</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(90,824)	16,140	-	-	(106,964)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>10,455,574</b>	<b>2,690,157</b>	<b>-</b>	<b>71,916</b>	<b>7,693,501</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	11,669	4,358	-	-	7,311	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,866)	558	-	-	(3,424)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,803</b>	<b>4,916</b>	<b>-</b>	<b>-</b>	<b>3,887</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,778,438)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,778,438)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	239,572	85,169	-	-	154,403	-	-
State Gov't & Services Charges Increase/(Decrease)			34,519	34,519	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Library Support and Development Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>274,091</b>	<b>119,688</b>	-	-	154,403	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2)	-	-	2	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	3,000	3,000	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>7,963,030</b>	<b>2,817,759</b>	-	<b>71,916</b>	5,073,355	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Library Support and Development Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>7,963,030</b>	<b>2,817,759</b>	-	<b>71,916</b>	5,073,355	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>7,891,114</b>	<b>2,817,759</b>	-	-	5,073,355	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,111)	(1,111)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	1	0.75	2,011	-	-	-	2,011	-	-
103 - Virtual Reference Coordinator	1	0.50	5,580	-	-	-	5,580	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Library Support and Development Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>1.25</b>	<b>6,480</b>	<b>(1,111)</b>	-	-	7,591	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>10</b>	<b>9.25</b>	<b>7,897,594</b>	<b>2,816,648</b>	-	-	5,080,946	-	-
Percentage Change From 2021-23 Leg Approved Budget	11.11%	2.78%	-25.12%	5.33%	-	-100.00%	-34.86%	-	-
Percentage Change From 2023-25 Current Service Level	25.00%	15.63%	-0.82%	-0.04%	-	-100.00%	0.15%	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	8	7.48	1,965,504	1,685,978	-	279,526	-	-	-
2021-23 Emergency Boards	-	-	97,250	46,391	-	50,859	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>8</b>	<b>7.48</b>	<b>2,062,754</b>	<b>1,732,369</b>	<b>-</b>	<b>330,385</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	81,467	76,595	-	4,872	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>8</b>	<b>7.48</b>	<b>2,144,221</b>	<b>1,808,964</b>	<b>-</b>	<b>335,257</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,786	9,602	-	1,184	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,515	3,378	-	137	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>14,301</b>	<b>12,980</b>	<b>-</b>	<b>1,321</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,233	62,136	-	9,097	-	-	-
State Gov't & Services Charges Increase/(Decrease)			49,554	49,554	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	120,787	111,690	-	9,097	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(9,495)	20,505	-	(30,000)	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>7.48</b>	<b>2,269,814</b>	<b>1,954,139</b>	<b>-</b>	<b>315,675</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2023-25 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>8</b>	<b>7.48</b>	<b>2,269,814</b>	<b>1,954,139</b>	<b>-</b>	<b>315,675</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>8</b>	<b>7.48</b>	<b>2,269,814</b>	<b>1,954,139</b>	<b>-</b>	<b>315,675</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(1.28)	(198,603)	(198,603)	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,359)	(1,359)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	1	1.00	198,603	198,603	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>(0.28)</b>	<b>(1,359)</b>	<b>(1,359)</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>8</b>	<b>7.20</b>	<b>2,268,455</b>	<b>1,952,780</b>	-	<b>315,675</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-3.74%	9.97%	12.72%	-	-4.45%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-3.74%	-0.06%	-0.07%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Government Information and Library Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	16	15.31	4,823,742	-	-	4,823,742	-	-	-
2021-23 Emergency Boards	-	-	122,797	-	-	122,797	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>16</b>	<b>15.31</b>	<b>4,946,539</b>	<b>-</b>	<b>-</b>	<b>4,946,539</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	118,966	-	-	118,966	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>16</b>	<b>15.31</b>	<b>5,065,505</b>	<b>-</b>	<b>-</b>	<b>5,065,505</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	23,387	-	-	23,387	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,978	-	-	4,978	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>28,365</b>	<b>-</b>	<b>-</b>	<b>28,365</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	352,937	-	-	352,937	-	-	-
State Gov't & Services Charges Increase/(Decrease)			63,377	-	-	63,377	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Government Information and Library Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>416,314</b>	-	-	<b>416,314</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	45,000	-	-	45,000	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>5,555,184</b>	-	-	<b>5,555,184</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Government Information and Library Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>5,555,184</b>	-	-	<b>5,555,184</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>5,555,184</b>	-	-	<b>5,555,184</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
083 - December E-Board 2022	-	-	335,000	-	-	335,000	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>335,000</b>	-	-	<b>335,000</b>	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(0.31)	(43,291)	-	-	(43,291)	-	-	-
810 - Statewide Adjustments	-	-	(2,532)	-	-	(2,532)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**State Library  
Government Information and Library Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(0.31)</b>	<b>(45,823)</b>	-	-	<b>(45,823)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,844,361</b>	-	-	<b>5,844,361</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-6.25%	-2.02%	18.15%	-	-	18.15%	-	-	-
Percentage Change From 2023-25 Current Service Level	-6.25%	-2.02%	5.21%	-	-	5.21%	-	-	-

Program Prioritization for 2023-25

Agency Name: State Library of Oregon																					
2023-25 Biennium																			Agency Number: 54300		
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																				
1	SLO	Library Support and Development Services	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic and tribal libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	KPM 5, 7, 9, 10	7	3,772,759	0	5,416,942	\$ 9,189,701	10	9.50	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	Must meet Federal Match requirements (34%). Must meet MOE requirements (GF funding related to 5 year plan equal to average of past three years). Federal funds must be spent on the Oregon Five Year Plan activities which are based on the LSTA Purposes.	Package 101: Connecting Oregon Libraries Fund Package 102: DEI Staff Position Package 103: Virtual Reference Coordinator				
2	SLO	Government Information and Library Services	This program provides information and research services to state employees in all branches of state government. Information is provided in-person, by phone or email, or by using the State Library's website that contains a wealth of databases and other information resources. The division provides permanent access to state government publications and acquisitions, catalogs, and circulates library materials.	KPM 1, 7, 11	4	0	5,555,184	0	\$ 5,555,184	16	15.31	N	Y	S	ORS 357						
3	SLO	Talking Book and Braille Library	This program serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month.	KPM 3, 4, 7, 8	7	1,954,139	315,675	0	\$ 2,269,814	8	7.23	Y	Y	FO	US Code, Sec. 135a	Provide services and products from Library of Congress, National Library Services for the Blind and Print Disabled (NLS) program to all residents in the state that meet the NLS eligibility criteria. Services must be provided at no cost to such residents. Conduct all activities in accordance with NLS policies and procedures and Association of Specialized and Cooperative Library Agencies Standards.	Package 104: Talking Books Librarian				
N/A	SLO	Library Operations	This program is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services.	KPM 7	4	198,728	2,291,632	192,258	\$ 2,682,618	8	7.68	Y	Y					Package 105: IT Modernization Strategic Plan			
						5,925,626	8,162,491	5,609,200	\$ 19,697,317	42	39.72										

**Document criteria used to prioritize activities:**

- 1. How many Oregonians does the program serve?
- 2. Does the program provide a good return on investment?
- 3. Would the program be valued by a majority of Oregon citizens?
- 4. Is there clear evidence that the program provides good results?

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

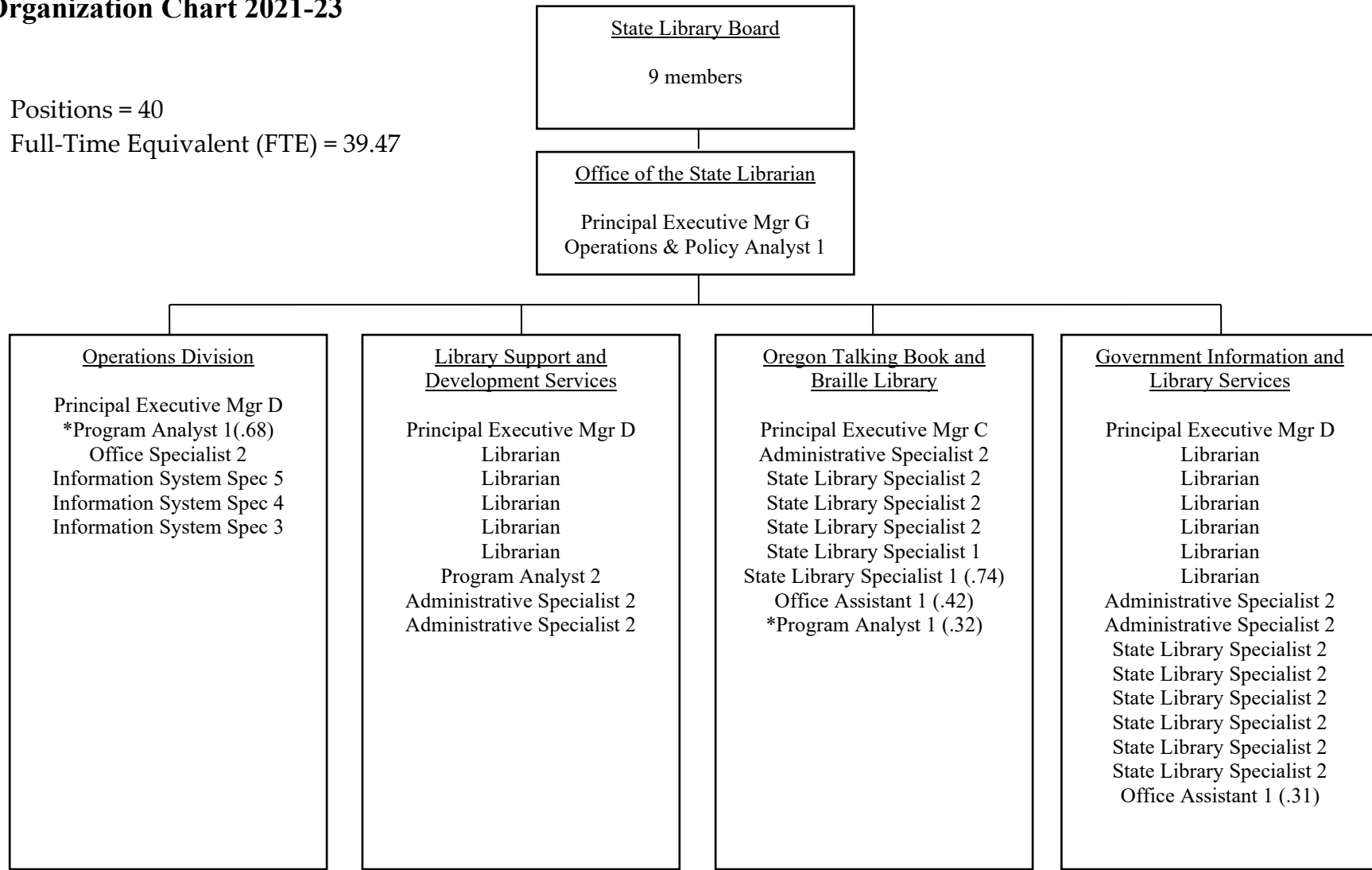
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory



## 5. State Library of Oregon Organization Chart 2021-23

Positions = 40

Full-Time Equivalent (FTE) = 39.47

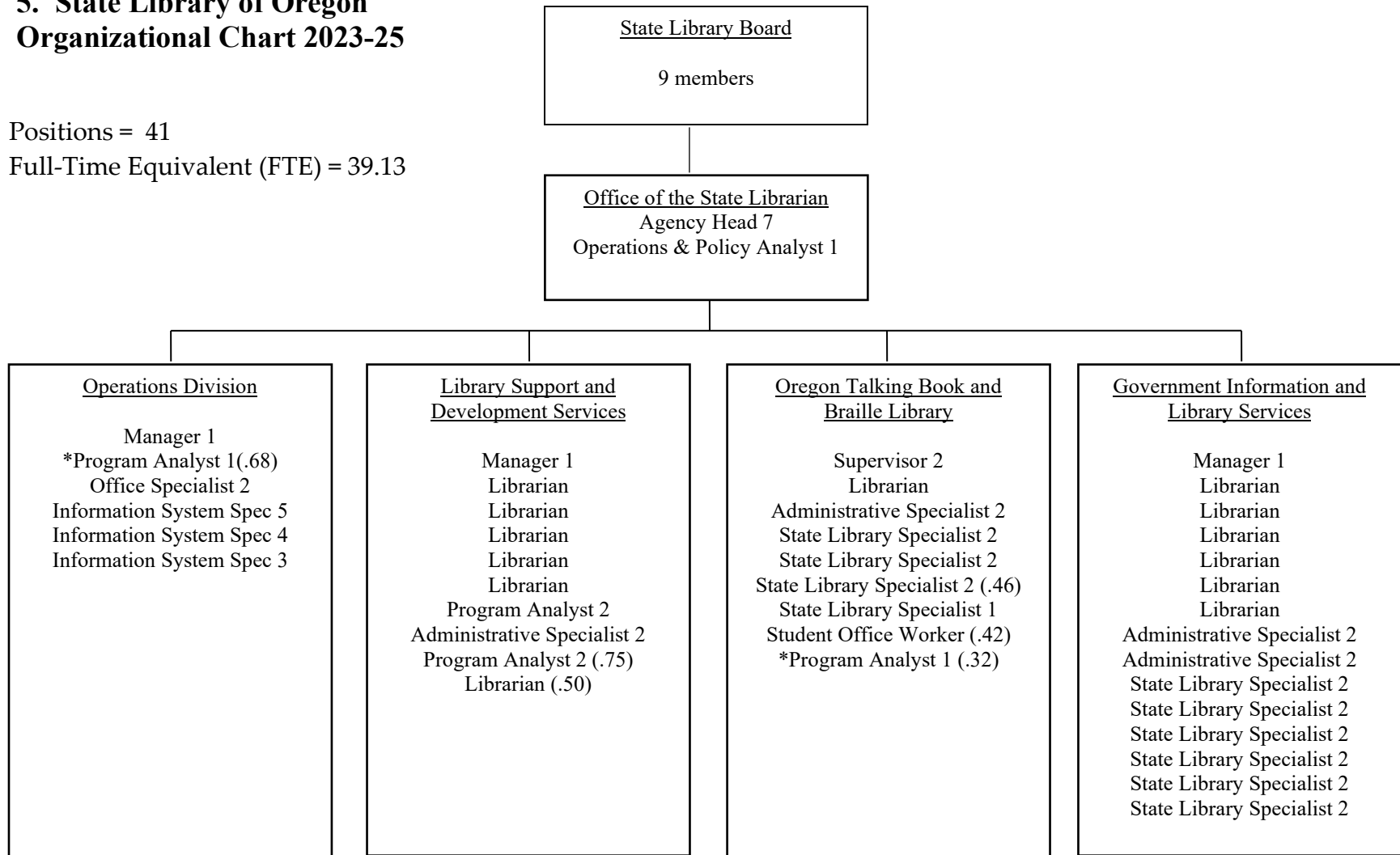


\* This position is split between two programs.

## 5. State Library of Oregon Organizational Chart 2023-25

Positions = 41

Full-Time Equivalent (FTE) = 39.13



\* This position is split between two programs.

Agencywide Program Unit Summary  
2023-25 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>001-00-00-00000</b>	<b>Operations</b>						
	General Fund	63,890	128,176	132,500	198,728	128,728	128,728
	Other Funds	1,408,798	2,124,921	2,080,627	2,291,632	2,365,167	2,290,457
	Federal Funds	121,923	171,445	177,055	192,258	192,258	192,258
	All Funds	1,594,611	2,424,542	2,390,182	2,682,618	2,686,153	2,611,443
<b>002-00-00-00000</b>	<b>Library Support and Development Services</b>						
	General Fund	2,337,038	2,649,600	2,674,017	3,772,759	2,821,551	2,816,648
	Other Funds	239	21,916	71,916	-	-	-
	Federal Funds	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
	All Funds	7,354,832	10,424,236	10,546,398	9,189,701	7,894,906	7,897,594
<b>003-00-00-00000</b>	<b>Talking Book and Braille Library</b>						
	General Fund	1,498,642	1,685,978	1,732,369	1,954,139	1,943,834	1,952,780
	Other Funds	179,828	279,526	330,385	315,675	311,744	315,675
	All Funds	1,678,470	1,965,504	2,062,754	2,269,814	2,255,578	2,268,455
<b>004-00-00-00000</b>	<b>Government Information and Library Services</b>						
	Other Funds	4,245,906	4,823,742	4,946,539	5,555,184	5,495,125	5,844,361
<b>TOTAL AGENCY</b>							
	General Fund	3,899,570	4,463,754	4,538,886	5,925,626	4,894,113	4,898,156
	Other Funds	5,834,771	7,250,105	7,429,467	8,162,491	8,172,036	8,450,493
	Federal Funds	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
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**TOTAL AGENCY**

All Funds	14,873,819	19,638,024	19,945,873	19,697,317	18,331,762	18,621,853
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## State Library Revenues

### 1. Revenue Forecast Narrative

#### Other Funds

**Donations:** Donations are received from individuals in varying amounts as well as from various non-profit and enterprise foundations and businesses. Donations are for specified projects and may not be expended for any other purpose. Donation fund estimates are based on historical data and adjusted for anticipated trends.

Projected donations and interest income for the 2023-25 biennium is \$305,000.

**Miscellaneous receipts:** Miscellaneous income is from rental of conference rooms and from charges for lost materials. Additional minor receipts are from proceeds of sales of surplus property. These miscellaneous receipts may be used for any budgeted programmatic expenditure. Miscellaneous receipts income estimates are based on historical data and adjusted for anticipated trends.

Projected miscellaneous receipts income for the 2023-25 biennium is \$20,750.

**State agency assessment:** The State Library biennially assesses state agencies for services provided, one-third based on agency use and two-thirds on FTE (full time equivalent) count.

The Department of Administrative Services provides a listing of state agencies, and their FTE staff count. This information is used to calculate the two-thirds portion of the assessment based on FTE.

Agency usage of the State Library is calculated from recorded transactions collected during the 2019-21 biennium. Transactions are weighted for the various types of activities or services. State Library staff have determined the weighting factors, based on estimates of the relative labor, systems support, resource materials, and processing steps required for the delivery of individual types of transactions, focusing on the staff time and effort cost for delivering the respective services.

The following weighting factors were used to develop the 2023-25 biennium assessment:

**Weight Factors for Assessment Computations**

<b>ITEM</b>	<b>Effort/Cost Index</b>	<b>Calculation Basis</b>
<b>Patron Services:</b> Reference and consulting	5	Per contact, 0-5 min.
	30	Per contact, 6-30 min.
	60	Per contact, 31-60 min.
	90	Per contact, >60 min.
<b>Interlibrary loan, Document delivery</b> (all formats)	45	Per item
<b>Government Information and Library Services patron activation</b>	5	Per individual activation
<b>Instruction and Outreach:</b> number of patrons from each agency, per session	60	Per participant

- **Patron Services** - State Library staff record and compile statistics on all reference and consulting transactions as they occur. The transactions are individually recorded by state agency and computed by the index/scale in the table above. The statistics are totaled and reported monthly, quarterly, and annually.
- **Interlibrary Loan/Document Delivery** - Transactions are recorded for each item processed and submitted in the monthly, quarterly, and annual statistics.
- **Government Information and Library Services patron activation** -Activations are recorded as they occur and compiled for annual statistical reporting.
- **Instruction/Outreach** - The number of patrons from each agency are counted for each instructional session and the usage calculation is based on average class/presentation time of 60 (minutes).

Assessments to state agencies for library services are projected to be \$7,634,890 for the 2023-25 biennium.

## Federal Funds

The State Library administers various federal Library Services and Technology Act (LSTA) grants to local libraries through a competitive application process and utilizes LSTA funds to support statewide programs and resources. The State Library monitors federal legislative actions to project anticipated funding levels. Under the maintenance of effort requirements of the Library Services and Technology Act, states must maintain the average of expenditures in the past three years in state-funded programs relevant to the priorities of LSTA. Any reduction in state funding results in an identical percentage reduction in funding under the LSTA.

The Library Services and Technology Act (LSTA) funding is expected to increase annually at approximately 4.2% per year as follows:

FFY2020	\$2,401,036	FFY2023	\$2,619,286
FFY2021	\$2,438,090	FFY2024	\$2,630,000
FFY2022	\$2,420,826		

Projected LSTA income for the 2023-25 biennium is \$5,200,000, which was calculated by adding the estimated FFY2023 and FFY2024 funds and rounding up.

### **2. Detail of Fee, License, or Assessment Revenue Proposed for Increase – N/A**

### **3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Insert ORBITS BPR012)**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

State Library  
2023-25 Biennium

Agency Number: 54300  
Cross Reference Number: 54300-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	4,748	20,000	20,000	20,000	20,000	20,000
Interest Income	12,837	20,950	20,950	5,750	5,750	5,750
Sales Income	258	-	-	-	-	-
Donations	237,729	300,000	300,000	300,000	300,000	300,000
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	998,922	-	-	-	-	-
Tsfr From Administrative Svcs	7,164,141	7,114,162	7,114,162	7,634,890	7,634,890	7,634,890
Transfer Out - Intrafund	(964,970)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$7,453,674</b>	<b>\$7,455,112</b>	<b>\$7,455,112</b>	<b>\$7,960,640</b>	<b>\$7,960,640</b>	<b>\$7,960,640</b>
<b>Federal Funds</b>						
Federal Funds	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204
<b>Total Federal Funds</b>	<b>\$5,139,478</b>	<b>\$7,924,165</b>	<b>\$7,977,520</b>	<b>\$5,609,200</b>	<b>\$5,265,613</b>	<b>\$5,273,204</b>



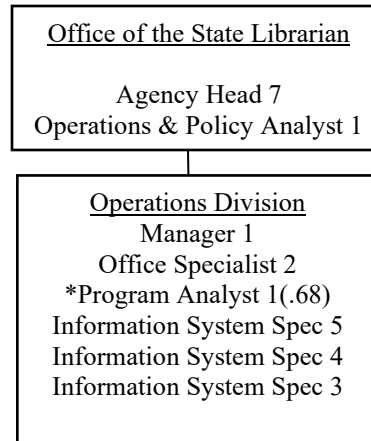
# State Library Program Units

## Library Operations

### 1. Program Unit Organization Chart

**2021-23 Structure**  
(8 positions; 7.68 FTE)

**2023-25 Structure**  
No change



\* This position is split between two programs.

## 2. Program Unit Executive Summary

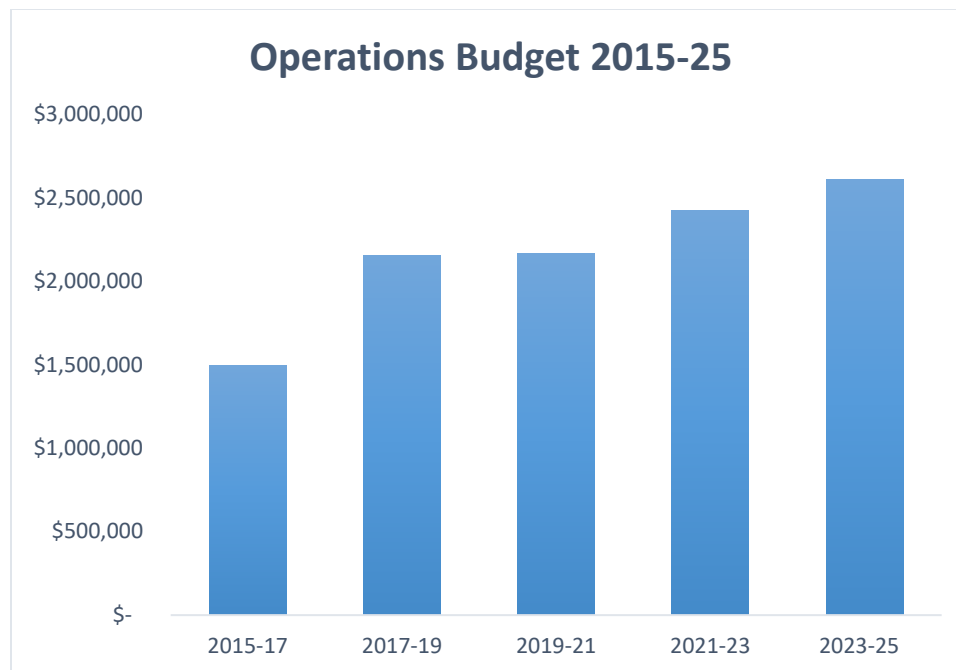
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Tertiary
- A thriving statewide economy: Tertiary
- Responsible Environmental Stewardship: Tertiary
- Healthy and Safe Communities: Tertiary

### b. Primary Program Contact

- Susan Westin, Chief Operating Officer

### c. Program budget 2015 – 2025



**d. Program Overview**

The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services.

**e. Program Funding Request**

General Funds	\$ 128,728
Other Funds	\$2,290,457
Federal Funds	<u>\$ 192,258</u>
<b>Total</b>	<b>\$2,611,443</b>

The Operations Division funding request maintains the program at the current level and included a policy option package to hire a consultant to develop an IT Modernization Plan for the State Library, which was not carried forward to the GRB. If this proposal is funded, the State Library will be able to successfully implement key technology projects, continue to build the volunteer program, continue the communications plan, support key initiatives related to equity, diversity, and inclusion, and effectively steward State Library resources.

**f. Program Description**

The Operations Division provides services and support to State Library staff members and volunteers. The division manages the agency finances and provides information and support to other divisions in managing budgets and purchasing. The division provides information technology support for the agency and supports staff in troubleshooting issues, purchasing and installing equipment, and identifying and implementing technology solutions. The division recruits, trains, and supports volunteers in providing service throughout the agency. The State Library has a nine-member policy board that is supported by this division including meeting scheduling, minute-taking, travel coordination, and board packet preparation. The State Library building has meeting rooms that are available to state employees and the public, and the Operations Division coordinates the scheduling and support of these rooms. Agency communications are produced and coordinated by the Operations Division. The State Library contracts with Shared Financial Services and DAS HR Business Partner Services. Although leanly staffed, the division budget is primarily driven by personnel costs.

**g. Program Justification and Link to Long Term Outcomes**

The Operations Division supports Oregon’s long-term priority of a seamless system of education through its work to provide support for the other State Library divisions. The State Library programs and services support education in several ways including: access to physical and electronic collections; consultation services, training, and grants to public, academic, school, and tribal libraries across the state; and library services for Oregonians with print disabilities. The State Library also provides resources and support to libraries in providing workforce recovery and development services and

programming, and provides resources, training, and research support to all state employees focusing on the long-term goals of a thriving state economy, responsible environmental stewardship, and healthy and safe communities.

#### ***h. Program Performance***

Total volunteer hours contributed by volunteers are tracked each year. Volunteers contribute their time working on tasks and projects in all divisions of the State Library. The reduction in total volunteer hours between 2013 and 2017 was largely due to the changing nature of the work in the Talking Book and Braille Library as they transitioned to a digital format that required less maintenance. Volunteers' hours in 2019-21 were impacted by the State Library building closure in response to COVID-19; however, the Library was able to pivot and provide more virtual experiences. The State Library welcomed volunteers back to the building in June 2022. Volunteer hours for the 2021-23 biennium are 3,726 hours.

With an average number of over 300 tickets per year, the IT staff of three keeps busy providing direct service to State Library employees.

The State Library building has two conference rooms available for use by state employees and the public. The Operations Division manages the conference room reservations and provides support to the conference room users. Reservation software was implemented in 2016. The data for the 2019-21 biennium goes through March 14, 2020, as the State Library building was closed in response to COVID-19 shortly thereafter and conference rooms remained closed through June 1, 2022. Since reopening in June 2022 to June 30, 2023, there have been 134 reservations. Given the construction closures at the State Capitol, the reservations are expected to rebound in 2023-25.

#### ***i. Enabling Legislation/Program Authorization***

ORS 357

#### ***j. Describe Funding Streams that Support the Program***

The program is funded primarily through an assessment of other state agencies for operating costs of the State Library. In addition, General Funds and Federal Funds through the Institute for Museum and Library Services (IMLS) Grants to States Program support the Operations Division.

#### ***k. 2023-25 Funding Proposal compared to 2021-23***

The Operations Division funding proposal maintains the program at the current service level. ~~An additional policy option package is being requested which will allow for the strategic review of library services technology.~~ The Legislatively Adopted Budget is 9.26% higher than the 2021-23 Legislatively Approved Budget and .04% lower than 2023-25 Current Service Level budget.

### 3. Program Unit Narrative

The responsibilities of the Operations Division are to:

- Provide leadership and direction to the State Library by setting policies, determining the agency’s mission and strategic plans, and supporting the State Library Board.
- Manage the finances of the State Library, including purchasing, contracting, budgetary controls, and fund development.
- Manage the personnel functions of the State Library including staff development, labor relations, and volunteer coordination.
- Provide accountability to the Governor, the Legislature, and to Oregon citizens through the use of performance measures and by other means.
- Provide information technology support for the agency and support staff in troubleshooting issues, purchasing and maintaining equipment, and identifying and implementing technology solutions.
- Manage facility functions such as conference room reservations and maintenance and repair requests.
- Produce and coordinate agency communications.

#### GRB Expenditures by Fund Type

General Funds	\$ 128,728
Other Funds	\$ 2,290,457
Federal Funds	<u>\$ 192,258</u>
<b>Total</b>	<b>\$2,611,443</b>

The Operations Division has 8 positions and a total FTE of 7.68.

#### GRB Available Revenue Sources:

General Funds:	\$ 128,728
Other Funds:	\$3,459,104
Federal Funds:	<u>\$ 192,258</u>
<b>Total:</b>	<b>\$3,780,090</b>

This total includes beginning balance. Other funds revenue is largely from assessment of state agencies to fund State Library operations, with \$20,000 estimated revenue from State Library conference room reservation fees. Federal Funds are from the Institute of Museum and Library Services Grants to States Program, which distributes Library Services and Technology Act (LSTA) funds to State Library Agencies annually to support statewide library initiatives and services, and competitive grant opportunities for libraries across the state.

**Legislative Changes:** None

***Base Budget***

**Base Budget Adjustments**

***Purpose***

To capture the next biennium's estimated cost of all current positions.

***How Achieved***

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions state wide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position related expenses will be revised again at the end of session.

The agency adjusts revenues as needed based on best information currently available.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 17,323	General Fund
\$106,782	Other Funds
\$ 13,446	Federal Funds

**Package #010**  
**Vacancy Factor and Non-PICS Personal Services**

***Purpose***

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 010 adjusts Personal Services costs for anticipated position related vacancy savings based on past experience and inflation to position related expenses not driven by PICS.

***How Will These Improvements Be Achieved?***

The agency will work with the State CFO's Office to set the vacancy savings factor based on past vacancies in the agency. CFO will provide the agencies with reports and standardized forms for this process.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 1,422 General Fund  
\$11,658 Other Funds  
\$ 1,548 Federal Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,422	-	-	-	-	-	1,422
Federal Funds	-	-	-	1,548	-	-	1,548
<b>Total Revenues</b>	<b>\$1,422</b>	-	-	<b>\$1,548</b>	-	-	<b>\$2,970</b>
<b>Personal Services</b>							
Pension Obligation Bond	731	-	3,709	464	-	-	4,904
Mass Transit Tax	77	-	400	-	-	-	477
Vacancy Savings	614	-	7,549	1,084	-	-	9,247
<b>Total Personal Services</b>	<b>\$1,422</b>	-	<b>\$11,658</b>	<b>\$1,548</b>	-	-	<b>\$14,628</b>
<b>Total Expenditures</b>							
Total Expenditures	1,422	-	11,658	1,548	-	-	14,628
<b>Total Expenditures</b>	<b>\$1,422</b>	-	<b>\$11,658</b>	<b>\$1,548</b>	-	-	<b>\$14,628</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,658)	-	-	-	(11,658)
<b>Total Ending Balance</b>	-	-	<b>(\$11,658)</b>	-	-	-	<b>(\$11,658)</b>

**Package #031  
Inflation and Price List Adjustments**

***Purpose***

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 031 adjusts non-Personal Services costs.

***How Will These Improvements Be Achieved?***

This package increase services and supplies by the standard 4.2% and non-state employee and professional services costs by the standard 8.8%. The hourly rate for Attorney General costs are increased by 17.67%. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.2% inflation rate.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 988	General Funds
\$107,565	Other Funds
\$ 209	Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	988	-	-	-	-	-	988
Federal Funds	-	-	-	209	-	-	209
<b>Total Revenues</b>	<b>\$988</b>	-	-	<b>\$209</b>	-	-	<b>\$1,197</b>

**Services & Supplies**

Instate Travel	-	-	618	-	-	-	618
Out of State Travel	-	-	162	-	-	-	162
Employee Training	-	-	575	-	-	-	575
Office Expenses	-	-	678	-	-	-	678
Telecommunications	-	-	653	-	-	-	653
State Gov. Service Charges	-	-	32,818	-	-	-	32,818
Data Processing	-	-	2,125	-	-	-	2,125
Professional Services	-	-	243	-	-	-	243
IT Professional Services	-	-	151	-	-	-	151
Attorney General	-	-	356	-	-	-	356
Employee Recruitment and Develop	-	-	21	-	-	-	21
Dues and Subscriptions	-	-	942	-	-	-	942
Facilities Rental and Taxes	-	-	63,422	-	-	-	63,422
Facilities Maintenance	-	-	84	-	-	-	84
Agency Program Related S and S	-	-	175	-	-	-	175
Other Services and Supplies	988	-	4,001	209	-	-	5,198
Expendable Prop 250 - 5000	-	-	39	-	-	-	39

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	385	-	-	-	385
<b>Total Services &amp; Supplies</b>	<b>\$988</b>	-	<b>\$107,448</b>	<b>\$209</b>	-	-	<b>\$108,645</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	117	-	-	-	117
<b>Total Capital Outlay</b>	-	-	<b>\$117</b>	-	-	-	<b>\$117</b>
<b>Total Expenditures</b>							
Total Expenditures	988	-	107,565	209	-	-	108,762
<b>Total Expenditures</b>	<b>\$988</b>	-	<b>\$107,565</b>	<b>\$209</b>	-	-	<b>\$108,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(107,565)	-	-	-	(107,565)
<b>Total Ending Balance</b>	-	-	<b>(\$107,565)</b>	-	-	-	<b>(\$107,565)</b>

**Package #060  
Technical Adjustment**

***Purpose***

This technical adjustment is used to balance out the funding levels between the program units. This technical adjustment has been approved by the Chief Financial Officer.

***How Will These Improvements Be Achieved?***

General Fund is being moved to Library Support & Development Services and to other Funds expenditure limitations are being moved from Operations to the Library Support & Development Services and the Talking Book and Braille Library. Other funds expenditure limitation is being to the Government Information and Library Services.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

(\$23,505)	General Funds
(\$15,000)	Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(23,505)	-	-	-	-	-	(23,505)
<b>Total Revenues</b>	<b>(\$23,505)</b>	-	-	-	-	-	<b>(\$23,505)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(23,505)	-	(15,000)	-	-	-	(38,505)
<b>Total Services &amp; Supplies</b>	<b>(\$23,505)</b>	-	<b>(\$15,000)</b>	-	-	-	<b>(\$38,505)</b>
<b>Total Expenditures</b>							
Total Expenditures	(23,505)	-	(15,000)	-	-	-	(38,505)
<b>Total Expenditures</b>	<b>(\$23,505)</b>	-	<b>(\$15,000)</b>	-	-	-	<b>(\$38,505)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	15,000	-	-	-	15,000
<b>Total Ending Balance</b>	-	-	<b>\$15,000</b>	-	-	-	<b>\$15,000</b>

**Package #083 -  
December E-Board 2022 - This package was not carried forward in the Legislatively Adopted Budget**

***Purpose***

~~This package increases the Library's rent limitation for the 2023-25 based on the approved rent limitation received at the December 2022 Emergency Board.~~

***How Will These Improvements Be Achieved?***

~~The other funds limitation will be increased in Operations.~~

***Staffing Impact***

~~None~~

***Quantifying Results***

~~Making these adjustments will more accurately reflect the actual costs of business in the next biennium.~~

***Revenue Source***

~~\$85,000 ——— Other Funds~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 083 - December E-Board 2022**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**Package #092 -  
Statewide Attorney General Adjustment – This package was not carried forwarded in the Legislatively Adopted Budget**

***Purpose***

This package reduces Attorney General rates by 4.62% to reflect adjustments in the Governor's Recommended Budget.

***How Will These Improvements Be Achieved?***

Reductions will be made in services and supplies.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

(\$109) — Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Package #093 -  
Statewide Adjustment DAS Charges – This package was not carried forwarded in the Legislatively Adopted Budget**

***Purpose***

~~This package represents adjustments to State Government Services Charges and DAS pricelist charges for services made in the Governor's Recommended Budget.~~

***How Will These Improvements Be Achieved?***

~~Reductions will be made in services and supplies.~~

***Staffing Impact***

~~None~~

***Quantifying Results***

~~Making these adjustments will more accurately reflect the actual costs of business in the next biennium.~~

***Revenue Source***

~~(\$11,356) — Other Funds~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## *Policy Packages*

### **Policy Package #105**

#### **IT Modernization Strategic Plan**

**\*The package was not carried forward in the Governor's Recommended Budget**

#### *Purpose*

The State Library of Oregon offers a wide variety of library services to three main user groups: state agency employees, Oregonians with print disabilities, and the 1,600 local libraries across the state who in turn serve the vast majority of Oregonians. These services rely on a complicated system of connected information networks. These library information systems support the core functionality of each program unit at the State Library, allowing for the ability to lend materials to State Library users.

The State Library is seeking \$70,000 to fund an in-depth review of the multiple library information systems in place at the State Library, and development of an Information Technology (IT) Strategic Plan, to streamline access for our users and ensure efficient workflows for State Library staff. The five-year Strategic Plan would guide the agency in planning, procuring, implementing, and managing current and future technology investments and resources.

The project objectives are to align the library services with the agency strategic priorities and to guide the effective use of technology to support statewide library operations. The IT Strategic Plan development process is expected to be customer-centric in its technology needs assessment to recommend an enterprise architecture direction; propose an appropriate IT governance structure for the agency; and establish ways to objectively measure IT performance. The IT Strategic Plan will also contain proposed project recommendations in respect to scope, implementation timeline, schedule, resources, and estimated budgetary costs.

This broader look at the library information systems is more prudent than making a change to only one part. There have been paradigm shifts in library service trends and technology now existing that would allow for more seamless patron authentication, especially to online information resources. This is a significant effort affecting the work of the entire agency, with the potential to impact our customers from other state agencies, and Oregonians across the state. The capacity to manage this type of endeavor does not currently exist within any division or at the agency level.

#### *How Achieved*

This policy option package would allow the State Library to hire a consultant that will review the current systems in place in the Government Services, Talking Book, and Library Support program units.

#### **Planned Technology Improvements**

~~The State Library would engage Professional Services from qualified consultants who have experience with the development of IT Strategic Plans for government agencies. The consultants would have experience with facilitating discussions required to discover customers' needs and to align these findings with the State Library's vision and priorities.~~

~~The State Library would engage professional experts with the knowledge of library industry trends and best practices in order to recommend technology investment and strategies as well as specify an enterprise technology architectural direction. These recommendations should include suggestions for effective technology governance to aid in technology decision making, and the efficient selection of technical solutions and implementations. The plan would also include methods to objectively measure IT performance and create reports that help ensure success.~~

#### **~~One-time Cost~~**

~~Professional Services: The consulting engagement for developing a holistic multi-year IT Strategic Plan based on the size and complexity of the State Library, \$70,000.~~

~~An investment in this plan will ensure accountability and long-term success as well as achievable progress.~~

~~In the 2023-25 biennium, a complete Library Modernization Program strategic vision and roadmap for the future will be developed, including program management planning and preparation of budget requests for future implementation phases.~~

#### **~~Staffing Impact~~**

~~None.~~

~~The project would leverage one-time third-party professional services engagement to derive the agency IT Strategic Plan.~~

#### **~~Quantifying Results~~**

~~In the long term, the modernization plan is intended to bring the State Library's services into the 21<sup>st</sup> century, making it easier for library patrons to access online resources.~~

~~The work product is a five (5) year IT Modernization plan that focuses on a deliberate and thoughtful technology strategy to support State Library IT operations and overall strategic goals. Proposed planned outcomes as a minimum would include:~~

- ~~• Review of the State Library's existing business strategic plan and the updated strategic plan.~~
- ~~• Interview staff to better understand the State Library's strategic plan, priorities, and technology and business requirements.~~
- ~~• Determine the high-level business and technical architecture needed to adopt a customer-centric digital strategy.~~
- ~~• An assessment of both internal and external customer satisfaction and needs through work sessions, focus groups, surveys, or other efforts.~~
- ~~• Analysis of the existing IT environment including, at minimum, infrastructure, services, applications, hosting relationships, and business systems.~~
- ~~• Interview technical support resources, assess the organizational structure, and provide guidelines necessary to support the strategic plan.~~

- ~~A capability/maturity assessment for processes including recommendations for how to be more productive with the technology resources.~~
- ~~Review portfolio of existing applications, identify where redundancies in functionality may exist or platform standardization is recommended.~~
- ~~Evaluate the State Library's current organizational IT governance practices.~~
- ~~Alignment with the State Enterprise Information Resource Management Strategy and the Governor's Action Plan for IT.~~
- ~~Propose qualitative and/or quantitative performance indicators that aid in making sound technology decisions and assess progress toward desired results.~~

~~For our customers, the ultimate outcome will be streamlined access to resources. This will allow the State Library program units to be more efficient, reduce processing times, and improve customer satisfaction.~~

***Revenue Source***

~~\$70,000 – General Fund~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 105 - IT Modernization Strategic Plan**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**Package #810**  
**Statewide Adjustments**

***Purpose***

This package reflects legislative adjustments made to the agency budgets having a statewide impact on the expenditures of other agencies.

***How Will These Improvements Be Achieved?***

This package reduces expenditures to better reflect the actual charges the agency anticipates incurring during the 2023-25 biennium.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

(\$1,175)      Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(544)	-	-	-	(544)
Other Services and Supplies	-	-	(631)	-	-	-	(631)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,175)</b>	-	-	-	<b>(\$1,175)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,175)	-	-	-	(1,175)
<b>Total Expenditures</b>	-	-	<b>(\$1,175)</b>	-	-	-	<b>(\$1,175)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,175	-	-	-	1,175
<b>Total Ending Balance</b>	-	-	<b>\$1,175</b>	-	-	-	<b>\$1,175</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 811 - Budget Reconciliation**

**Cross Reference Name: Operations**  
**Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

State Library  
2023-25 Biennium

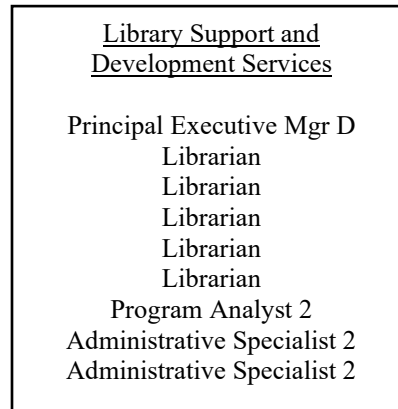
Agency Number: 54300  
Cross Reference Number: 54300-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	4,748	20,000	20,000	20,000	20,000	20,000
Sales Income	55	-	-	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer In - Intrafund	181,184	-	-	-	-	-
Tsfr From Administrative Svcs	2,097,245	2,194,302	2,194,302	2,635,950	2,635,950	2,635,950
Transfer Out - Intrafund	(181,184)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,102,057</b>	<b>\$2,214,302</b>	<b>\$2,214,302</b>	<b>\$2,655,950</b>	<b>\$2,655,950</b>	<b>\$2,655,950</b>
<b>Federal Funds</b>						
Federal Funds	121,923	171,445	177,055	192,258	192,258	192,258
<b>Total Federal Funds</b>	<b>\$121,923</b>	<b>\$171,445</b>	<b>\$177,055</b>	<b>\$192,258</b>	<b>\$192,258</b>	<b>\$192,258</b>

## Library Support and Development Services

### 1. Program Unit Organization Chart

**2021-23 Organization**  
*(9 positions; 9 FTE)*



**2023-25 Organization**  
*(10 positions; 9.25 FTE)*

Library Support and Development  
Services

Manager 1  
Librarian  
Librarian  
Librarian  
Librarian  
Librarian  
Librarian (.50)  
Program Analyst 2  
Administrative Specialist 2  
Program Analyst 2 (.75)

## 2. Program Unit Executive Summary

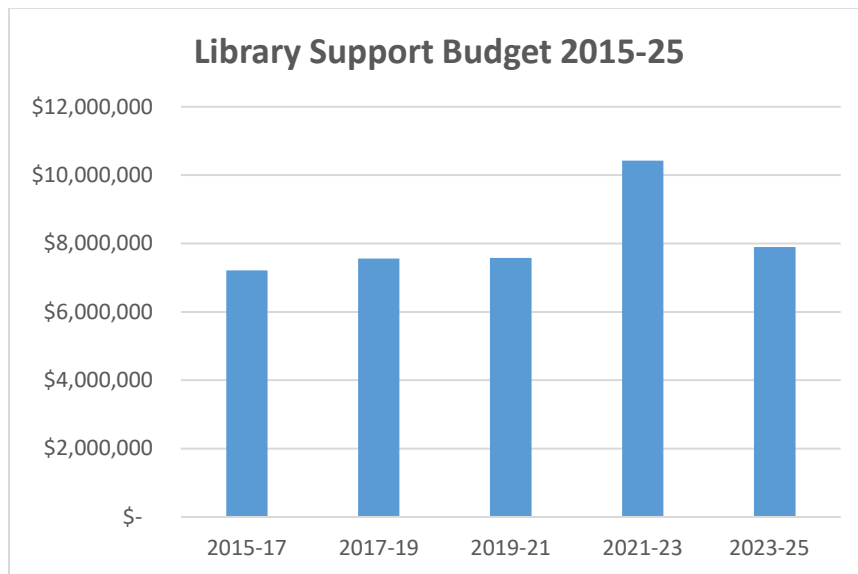
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Secondary
- A thriving statewide economy: Secondary
- Diversity, Equity, and Inclusion Action Plan: Secondary

### b. Primary Program Contact

- Buzzy Nielsen, Program Manager

### c. Program budget 2015 – 2025



**d. Program Overview**

The Library Support and Development Services Division provides leadership and consulting services to approximately 1,600 public, academic, school, special, and tribal libraries throughout Oregon. The division administers state grants to public libraries for summer reading and early childhood literacy programs, and federal grants for statewide library services and grants to libraries across the state.

**e. Program Funding Request**

General Funds	\$2,816,648
Federal Funds	<u>\$5,080,946</u>
<b>Total</b>	<b>\$7,897,594</b>

The Library Support and Development Services funding request maintains current staffing and service levels, with ~~three~~ two policy option packages to increase the division’s ability to achieve priorities discussed later in this document:

- ~~1) Add funds to the Connecting Oregon Libraries Fund, created by 2022’s [HB 4092](#), to match federal broadband monies received by Oregon libraries with state funds. Also proposed is to hire a contractor to assist libraries in applying for [E-Rate](#) and other federal funds devoted to increasing broadband access, connectivity, and digital equity. This request asks for General Fund revenue. This package was not carried forward in the Governor’s Recommended Budget.~~
- 2) Make permanent a federally funded .50 FTE limited duration Librarian position. The position coordinates [Answerland](#), a statewide service where Oregon residents can get online assistance from a librarian 24 hours a day, 7 days a week. This request is budget neutral.
- 3) Create a new permanent 1.00 FTE Program Analyst 2 position. The 1.00 FTE Program Analyst 2 position will start in January 2024 and is reflective as .75 for the 2023-25 biennium. The position would advise libraries on matters related to equity, diversity, inclusion, and antiracism. Current federal funds would be redirected toward the position, so this request is also budget neutral.

The proposed funding means that the State Library will be able to continue to support libraries across the state with consulting services, training, statewide services, and grant administration. The two policy option packages will allow the Library Support division to make further progress achieving key priorities for the Oregon library community and the millions of Oregonians they serve.



**f. Program Description**

The Library Support and Development Services division of the State Library provides leadership, consulting, grants, and other assistance to improve library service for all Oregonians. Staff work with libraries of all types - academic, public, school, special, tribal – and their partners. The division’s work encompasses a range of services: consultation, training, outreach, grants, statewide licensed or managed digital services, information literacy resources, and technical assistance. For AY25, the Library Support division has five broad priority areas: promoting equity diversity, inclusion, and antiracism in libraries; responding to digital equity and inclusion needs; supporting youth, students, and lifelong learners; helping libraries build connections in their communities and with each other; and building the institutional capacity of libraries to serve their constituents.

This work is funded through two primary sources: federal Library Services and Technology Act (LSTA) funding, administered by the [Institute of Museum and Library Services](#) Grants to States program, and state General Fund monies. LSTA funds support statewide library services including the [Answerland](#) online ask-a-librarian service, the information literacy site [Oregon School Library Information System](#), [statewide licensed digital resources](#), the [Northwest Digital Heritage](#) online repository, [expert consultants](#) who work with libraries, [direct grants](#) to support innovative and enhanced library services, and several other library support functions. General Fund monies support [Ready to Read](#) grants, distributed to all public libraries in the state for early childhood literacy and summer reading activities, and general staffing and administrative support of the division’s work.

**g. Program Justification and Link to Long Term Outcomes**

The Library Support and Development Services Division works with libraries throughout the seamless educational continuum of the state, from early literacy to formal education to lifelong learning. Libraries throughout the state contribute to educational outcomes by providing print and electronic collections, programming that supports literacy development, and access to technology to support individuals in attaining their educational goals. The division provides resources and support to libraries related to workforce recovery and development services, and programming such as job searching tools, career development resources, small business and entrepreneur support, and technology including WiFi, computing equipment, and printers.

Libraries also act as key institutions promoting diversity, equity, and inclusion in Oregon. By providing access to professional help, technology, information, and social support, libraries assist communities that are currently or historically underserved and under-resourced. For AY25, Library Support will focus on helping libraries serve such communities; assisting them in becoming more diverse, equitable, and inclusive organizations; and working with tribal governments to support their goals related to library and information services.

**h. Program Performance**

<b>Library Support Performance</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25 Projected</b>
<b>Participation in Ready to Read grant activities</b>	N/A	N/A	828,466	991,447	499,376	900,000

<b>Visits to Oregon School Library Info System</b>	1,754,920	1,706,885	1,635,200	1,133,050	1,211,519	1,300,000
<b>Content retrievals from statewide e-resources</b>	N/A	3,913,645	4,081,050	3,258,389	3,811,265	3,000,000
<b>Questions asked on Answerland</b>	N/A	N/A	31,877	62,329	41,040	45,000
<b>Satisfaction with Library Support services</b>	93%	93%	97%	98%	99%	97%

Library Support and Development Services’ performance outputs demonstrate how libraries support Oregonian’s educational and enrichment goals through the continuum of their lives. General Fund-supported Ready to Read grants to public libraries support early literacy programs for youth ages 0-5, as well as provide funding for public libraries to run summer reading activities that help children ages 6-14 avoid summer learning loss. School-aged children further develop their information literacy skills by using the Oregon School Library Information System (OSLIS), a site funded by the federal Library Services and Technology Act (LSTA). The site includes lessons for students and teachers on how to evaluate information, as well as providing access to LSTA-funded statewide e-resources.

LSTA-funded statewide e-resources are available at academic, public, school, tribal and many other libraries in Oregon, and available to all Oregonians through the [Libraries of Oregon](#) online portal. With these resources, Oregonians of all ages can access online magazines, newspapers, peer-reviewed journals, reference books, and much other well-curated content. The Library Support & Development Services division also operates Answerland, Oregon’s online reference service where librarians help residents of all ages find answers to questions and provide research guidance 24 hours a day, 7 days a week, in both English and Spanish. From participation in Ready to Read grant-funded activities through asking questions on Answerland, Oregon libraries support the learning goals of state residents from birth through adulthood.

These usage measurements are rounded out by assessing the satisfaction of libraries, the division’s primary customers, with the work of Library Support and Development Services. Consistently over 90% of customers responding to annual surveys rate their satisfaction with the division as good or excellent.

***i. Enabling Legislation/Program Authorization***

ORS 357

Library Services and Technology Act 20 U.S.C. 9101

***j. Describe Funding Streams that Support the Program***

The program is funded through General Funds for personnel costs, services and supplies, and the Ready to Read grant funding distributed to public libraries. Federal Funds from Library Services and Technology Act (LSTA) Grants to States program, administered by the Institute of Museum and Library Services, support statewide library services, competitive grants, and associated staffing costs.

**k. 2023-25 Funding Proposal compared to 2021-23**

The Library Support and Development Services division funding proposal maintains current staffing and service levels and includes ~~three~~ two policy option packages: one to create a Diversity, Equity, and Inclusion staff position using federal funds; another to continue funding a 0.5 FTE position to support the state’s online ask-a-librarian service; ~~and the final to put monies into the Connecting Oregon Libraries Fund, a state program that matches federal broadband funds received by Oregon libraries, as well as supporting a contractor to assist libraries with federal connectivity funding applications.~~

Notably, the division’s AY23 budget included an additional \$2.9 million granted to the agency by the federal Institute of Museum and Library Services through the American Rescue Plan Act (ARPA). These funds will not be available in AY25.

The 2023-25 Legislatively Adopted Budget is 25.12% lower than the 2021-23 Legislatively Approved Budget and .82% lower than the 2023-25 Current Service Level budget.

### 3. Program Unit Narrative

The responsibilities of the Library Support and Development Services Division are to:

- Provide leadership and consulting assistance to approximately 1,600 public, academic, school, and tribal libraries throughout Oregon.
- Administer state grants to public libraries for summer reading and early childhood literacy programs.
- Administer federal grants to provide access to statewide databases and services for all Oregonians and to provide competitive grant opportunities to Oregon libraries to enhance services.
- Coordinate statewide library services in partnership with other libraries and library associations: the *Answerland* online reference service, the Oregon School Library Information System, and the Statewide Database Licensing Program.
- Collect and disseminate annual statistics of Oregon public libraries.

This Library Support and Development Services division’s budget proposal was developed following an extensive planning process within the division. The State Library’s use of federal LSTA funds is directed by a Five-Year Plan, which acts as a strategic plan for Library Support. The recent planning process informed the creation of the upcoming 2023-27 LSTA Five-Year Plan. The planning was multi-faceted, including surveys, town halls, focus groups, and interviews with key groups and individuals, totaling hundreds of Oregon library staff and supporters as well as the State Library’s own staff. The external consultants who managed the process focused on groups that are or have been underserved and under-resourced.

The planning process resulted in five new top-level priorities, with key objectives for each priority:

- *Oregon libraries break down systemic barriers*  
Facilitating local library services for communities that are currently or historically underserved and under-resourced; helping libraries become more diverse, equitable, and inclusive organizations; and supporting tribal nations in Oregon to support access to library, technology, and information services.
- *Oregon libraries close the digital divide*  
Supporting projects improving connectivity and technology access at libraries; encouraging libraries’ digital inclusion and skills training efforts; and enhancing equitable access to digital heritage collections.
- *Oregon libraries support students, youth, and lifelong learners*  
Collaborate with libraries to advance information literacy and education; cultivate impactful library services for youth from birth through young adulthood; and support library services that encourage lifelong learning.
- *Oregon libraries build relationships to foster community*  
Help libraries connect to their communities through data and stories; guide and advise libraries on matters of concern to them; and encourage partnership, learning, and shared impact across Oregon libraries.
- *Oregon libraries have the training and resources they need*  
Offer relevant and responsive continuing education to library workers; equip libraries with a core set of resources needed for basic service; and connect libraries with current standards and practices.

**ARB Expenditures by Fund Type**

General Funds	\$2,816,648
Federal Funds	<u>\$5,080,946</u>
<b>Total</b>	<b>\$7,897,594</b>

The Library Support and Development Services Division has 10 positions and a total FTE of 9.25.

**ARB Available Revenue Sources:**

General Funds: \$2,816,648

Federal Funds: \$5,080,946

**Total: \$7,897,594**

This total includes the beginning balance. Federal Funds are from the Institute of Museum and Library Services Grants to States Program, which distributes Library Services and Technology Act (LSTA) funds to State Library Agencies annually to support statewide library initiatives and services, and grant opportunities for libraries across the state. The State Library must contribute 34 percent of the total LSTA program funding per year from non-federal resources. The non-federal “match” may include contributions from a State, from local sources, or from other non-Federal entities, including corporations and foundations. Independent of the matching requirement, IMLS's authorizing legislation requires a state “maintenance of effort” (MOE). Under an MOE provision, a state is required, as a condition of eligibility for federal funding, to maintain its financial contribution to a program at not less than the amount of its contribution for some prior time period. IMLS’s legislation provides as follows: the amount otherwise payable to a State for a fiscal year pursuant to an allotment under this part shall be reduced if the level of State expenditures for the previous fiscal year is less than the average of the total of such expenditures for the 3 fiscal years preceding that previous fiscal year.

**Legislative Changes:** None

***Base Budget***

**Base Budget Adjustments**

***Purpose***

To capture the next biennium's estimated cost of all current positions and also capture the cost of phasing out of one position (1 FTE).

***How Achieved***

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions state wide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on best information currently available.

***Staffing Impact***

Reduction of 1 FTE

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 16,140	General Fund
\$(106,964)	Federal Funds

**Package #010**  
**Vacancy Factor and Non-ORPICS Personal Services**

***Purpose***

This package includes the standard 4.2% inflationary increase for unemployment assessments and differential costs. It also include adjustments to vacancy savings, Mass Transit Tax, and costs for the Public Employee Retirement System Pension Obligation Bond repayment.

***How Will These Improvements Be Achieved?***

The agency will work with the State CFO's Office to set the vacancy savings factor based on past vacancies in the agency. CFO will provide the agencies with reports and standardized forms for this process.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 4,916 General Fund

\$ 3,887 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,916	-	-	-	-	-	4,916
Federal Funds	-	-	-	3,887	-	-	3,887
<b>Total Revenues</b>	<b>\$4,916</b>	-	-	<b>\$3,887</b>	-	-	<b>\$8,803</b>
<b>Personal Services</b>							
All Other Differential	-	-	-	162	-	-	162
Public Employees' Retire Cont	-	-	-	29	-	-	29
Pension Obligation Bond	(127)	-	-	(3,682)	-	-	(3,809)
Social Security Taxes	-	-	-	12	-	-	12
Unemployment Assessments	-	-	-	54	-	-	54
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	685	-	-	-	-	-	685
Vacancy Savings	4,358	-	-	7,311	-	-	11,669
<b>Total Personal Services</b>	<b>\$4,916</b>	-	-	<b>\$3,887</b>	-	-	<b>\$8,803</b>
<b>Total Expenditures</b>							
Total Expenditures	4,916	-	-	3,887	-	-	8,803
<b>Total Expenditures</b>	<b>\$4,916</b>	-	-	<b>\$3,887</b>	-	-	<b>\$8,803</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_ Governor's Budget  
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\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013



## **Package #022**

### **Phase-out Program & One-time costs**

#### ***Purpose***

The purpose of this package is to phase-out the funds received through the American Rescue Plan Act (ARPA). The expiration date for these funds was March 2023.

#### ***How Will These Improvements Be Achieved?***

The State Library worked with the Department of Administrative Services – Shared Financial Services to ensure all the funds were expended by March 2023. Through the legislative process the limitation will be decreased to reflect current needs.

#### ***Staffing Impact***

None

#### ***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

#### ***Revenue Source***

(\$2,778,438) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(2,778,438)	-	-	(2,778,438)
<b>Total Revenues</b>	-	-	-	<b>(\$2,778,438)</b>	-	-	<b>(\$2,778,438)</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	(10,000)	-	-	(10,000)
Office Expenses	-	-	-	(10,000)	-	-	(10,000)
Data Processing	-	-	-	(290,000)	-	-	(290,000)
Professional Services	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	-	-	-	(85,932)	-	-	(85,932)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$445,932)</b>	-	-	<b>(\$445,932)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	(624,127)	-	-	(624,127)
Dist to Counties	-	-	-	(230,091)	-	-	(230,091)
Dist to Other Gov Unit	-	-	-	(448,371)	-	-	(448,371)
Dist to Local School Districts	-	-	-	(197,770)	-	-	(197,770)
Dist to Comm College Districts	-	-	-	(155,298)	-	-	(155,298)
Spc Pmt to Public Universities	-	-	-	(115,321)	-	-	(115,321)
Dist to Non-Profit Organizations	-	-	-	(561,528)	-	-	(561,528)
<b>Total Special Payments</b>	-	-	-	<b>(\$2,332,506)</b>	-	-	<b>(\$2,332,506)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(2,778,438)	-	-	(2,778,438)
<b>Total Expenditures</b>	-	-	-	<b>(\$2,778,438)</b>	-	-	<b>(\$2,778,438)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Package #031**  
**Inflation and Price List Adjustments**

***Purpose***

The package increases Services and Supplies by the standard 4.2% and non-state employee and professional services costs by the standard 8.8% inflation rate. This package also adjusts costs for changes in State Government Service Charges. Special payments increased by the allowed 4.2% inflation rate.

***How Will These Improvements Be Achieved?***

The agency will adjust costs of goods and services accounts based on statewide inflation rates set by DAS CFO. The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$119,688	General Fund
\$154,403	Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	119,688	-	-	-	-	-	119,688
Federal Funds	-	-	-	154,403	-	-	154,403
<b>Total Revenues</b>	<b>\$119,688</b>	<b>-</b>	<b>-</b>	<b>\$154,403</b>	<b>-</b>	<b>-</b>	<b>\$274,091</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	480	-	-	480
Out of State Travel	-	-	-	185	-	-	185
Employee Training	210	-	-	761	-	-	971
Office Expenses	117	-	-	513	-	-	630
Telecommunications	-	-	-	691	-	-	691
State Gov. Service Charges	34,519	-	-	-	-	-	34,519
Data Processing	1,612	-	-	57,426	-	-	59,038
Publicity and Publications	-	-	-	97	-	-	97
Professional Services	-	-	-	3,024	-	-	3,024
Employee Recruitment and Develop	-	-	-	1	-	-	1
Dues and Subscriptions	-	-	-	945	-	-	945
Facilities Rental and Taxes	14,187	-	-	-	-	-	14,187
Agency Program Related S and S	-	-	-	8,052	-	-	8,052
Other Services and Supplies	2,397	-	-	1,015	-	-	3,412
Expendable Prop 250 - 5000	-	-	-	27	-	-	27
IT Expendable Property	-	-	-	45	-	-	45
<b>Total Services &amp; Supplies</b>	<b>\$53,042</b>	<b>-</b>	<b>-</b>	<b>\$73,262</b>	<b>-</b>	<b>-</b>	<b>\$126,304</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Cities	26,955	-	-	16,705	-	-	43,660
Dist to Counties	21,741	-	-	21,124	-	-	42,865
Dist to Other Gov Unit	14,423	-	-	4,162	-	-	18,585
Dist to Non-Gov Units	-	-	-	22,341	-	-	22,341
Dist to Local School Districts	110	-	-	-	-	-	110
Dist to Comm College Districts	3,417	-	-	1,358	-	-	4,775
Spc Pmt to Public Universities	-	-	-	4,381	-	-	4,381
Dist to Non-Profit Organizations	-	-	-	11,070	-	-	11,070
<b>Total Special Payments</b>	<b>\$66,646</b>	<b>-</b>	<b>-</b>	<b>\$81,141</b>	<b>-</b>	<b>-</b>	<b>\$147,787</b>
<b>Total Expenditures</b>							
Total Expenditures	119,688	-	-	154,403	-	-	274,091
<b>Total Expenditures</b>	<b>\$119,688</b>	<b>-</b>	<b>-</b>	<b>\$154,403</b>	<b>-</b>	<b>-</b>	<b>\$274,091</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Package #050**  
**Fundshifts and Revenue Reductions**

***Purpose***

This package shift funds from the General Fund to Federal Funds to make adjustments to more accurately reflect the costs of business.

***How Will These Improvements Be Achieved?***

The package will shift funds from General Funds to Federal Funds.

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Staffing Impact***

None

***Revenue Source***

\$(2)    General Fund  
\$2      Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2)	-	-	-	-	-	(2)
Federal Funds	-	-	-	2	-	-	2
<b>Total Revenues</b>	<b>(\$2)</b>	<b>-</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(1)	-	-	1	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	(1)	-	-	1	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$2)</b>	<b>-</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(2)	-	-	2	-	-	-
<b>Total Expenditures</b>	<b>(\$2)</b>	<b>-</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Package #060**  
**Technical Adjustments**

***Purpose***

This technical adjustment is used to balance out the funding levels between the program units. This technical adjustment has been approved by the Chief Financial Officer.

***How Will These Improvements Be Achieved?***

General Funds will be moved from the Other Services and Supplies line item in Operations to Library Support Program Unit.

***Staffing Impact***

None.

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$3,000            General Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,000	-	-	-	-	-	3,000
<b>Total Revenues</b>	<b>\$3,000</b>	-	-	-	-	-	<b>\$3,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	3,000	-	-	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	<b>\$3,000</b>	-	-	-	-	-	<b>\$3,000</b>
<b>Total Expenditures</b>							
Total Expenditures	3,000	-	-	-	-	-	3,000
<b>Total Expenditures</b>	<b>\$3,000</b>	-	-	-	-	-	<b>\$3,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Package #070**  
**Revenue Shortfalls**

***Purpose***

This package reduces Other Funds limitation to match available revenue.

***How Will These Improvements Be Achieved?***

This package reduces Other Funds limitation to reflect the anticipated decreased revenues from libraries for database subscriptions.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency limitation to reflect anticipated decreased revenue.

***Revenue Source***

(\$71,916)      Other funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(146)	-	-	-	(146)
Out of State Travel	-	-	(1,065)	-	-	-	(1,065)
Office Expenses	-	-	(7,104)	-	-	-	(7,104)
Professional Services	-	-	(2,511)	-	-	-	(2,511)
Dues and Subscriptions	-	-	(57,538)	-	-	-	(57,538)
Other Services and Supplies	-	-	(3,552)	-	-	-	(3,552)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$71,916)</b>	-	-	-	<b>(\$71,916)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(71,916)	-	-	-	(71,916)
<b>Total Expenditures</b>	-	-	<b>(\$71,916)</b>	-	-	-	<b>(\$71,916)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	71,916	-	-	-	71,916
<b>Total Ending Balance</b>	-	-	<b>\$71,916</b>	-	-	-	<b>\$71,916</b>

**Package #093**

**Statewide Adjustment DAS Charges – This package was not carried forward in the Legislatively Adopted Budget**

***Purpose***

~~This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Recommended Budget.~~

***How Will These Improvements Be Achieved?***

~~General Funds will be increased and Federal Funds will be reduced.~~

***Staffing Impact***

~~None.~~

***Quantifying Results***

~~This package reduces agency limitation to reflect anticipated decreased revenue.~~

***Revenue Source***

~~\$ 3,792 ——— General Funds~~

~~(\$7,591) ——— Federal Funds~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## *Policy Packages*

### **Policy Package #101**

#### **Connecting Oregon Libraries Fund**

**\*This package was not carried forward to the Governor's Recommended Budget**

#### *Purpose*

During the 2022 Regular Session, the Oregon Legislative Assembly passed [HB 4092](#), a bill to help ensure equitable broadband access for all Oregonians. The bill helps focus the work of the Oregon Broadband Advisory Council and the Oregon Broadband Office, housed in Business Oregon, especially in preparing for additional federal broadband funds available or soon to be available from the American Rescue Plan Act (ARPA), Infrastructure Investment and Jobs Act (IIJA), and other sources.

The pandemic put the digital divide in stark relief, with those lacking consistent, or any, Internet access being left behind as the world accelerated its shift to digital. Libraries have been and continue to be key sources of Internet for those without. In 2018-19, the last pre-pandemic statistical reporting year, public libraries in Oregon reported 2.6 million sessions on library-provided computers and 8.2 million wireless Internet sessions. During the most recent statistical reporting year, 2020-21, Oregon public libraries recorded 4.5 million wireless Internet sessions despite many library buildings being closed for part or all of the year due to the COVID-19 pandemic. These figures do not include the Internet provided by school, tribal, and academic libraries in the state. Throughout the pandemic, libraries of all types saw examples of people using their Wi-Fi after hours, in the parking lot, to do homework, apply for jobs, pursue health and social services, connect with friends and family, and more. To meet demand, many libraries extended Wi-Fi outside their buildings, increased Internet speeds, and checked out laptops, tablets, and wireless hotspots to assist those without access.

HB 4092 recognizes the important role libraries serve in supporting digital equity by creating the Connecting Oregon Libraries Fund (COLF). The bill did not provide monies for the fund. COLF mirrors the Connecting Oregon Schools Fund, created in 2018. In both cases, the funds match federal broadband monies received by libraries or schools with state monies to fund projects that improve broadband availability. Such projects can include improving basic conduit access to the Internet, such as laying fiber or installing broadband at new buildings, as well as improving connections inside buildings, such as purchasing network equipment or wiring.

The most common form of federal broadband monies for libraries is E-Rate. The program reimburses libraries 20-90% of the cost of broadband projects, including the ongoing cost of the connection itself. Lower income and more rural areas are eligible for the highest level of reimbursement. Recently, federal broadband funding opportunities have increased dramatically, with additional broadband funding being allocated from ARPA and IIJA.

Unfortunately, Oregon library participation in E-Rate and other federal funding sources is low. In 2020-21, only 26 of Oregon's 141 legally established public libraries (18%) received E-Rate funding. For the 2022 E-Rate funding cycle, this totaled about \$1,000,000 in federal monies, with an additional \$265,000 of required match by the libraries. This low participation belies the fact that, per 2020-21 statistics, around 10% of public library buildings in Oregon have connections slower than the current federal broadband definition of 25Mbps download / 3Mbps upload. If that definition is expanded to 100/100 Mbps, as many

advocates argue should be the bare minimum right now, 40% of public library facilities don't meet the definition. These slow speeds make it challenging for libraries to provide essential services, especially in rural areas: telehealth, virtual meeting options for library users doing job interviews or work meetings, instructional classes on using technology, and more.

In a pre-pandemic survey conducted by the Library Support and Development Services division of the State Library, most public libraries that do not receive E-Rate funds said they did not apply because they lack the time and/or knowledge to navigate the complex federal application process. A significant additional portion of libraries are daunted by the matching costs they must pay themselves, especially for larger projects. This barrier is particular present at small, rural libraries. For instance, if it costs \$50,000 to upgrade the Internet connection to a small library building, even at 90% reimbursement, \$5,000 can be out of reach to a library that may have only a \$75,000 annual budget and a half time librarian.

The Connecting Oregon Libraries Fund was created to help alleviate the latter barrier to libraries accessing needed funds to upgrade broadband. This package requests funds for the COLF fulfill the purpose of the fund: to match federal broadband dollars received by libraries with state funds. To address the former concern about libraries lacking the time and knowledge to apply for funds, the State Library further proposes funding in this package for the agency to contract with an individual or group to assist Oregon libraries in applying for federal broadband monies for connectivity projects, including E-Rate. The Oregon Department of Education (ODE) contracts with the Intermountain Education Service District to assist school districts in applying for E-Rate. The same model would be effective in serving libraries.

Funding for this proposal breaks down as follows:

- \$750,000 for the Connecting Oregon Libraries Fund. This amount is based on a five year average of matching funds libraries paid for E-Rate projects. Some additional funds are included due to anticipated increased participation by Oregon libraries in federal broadband programs, as well as additional federal funding opportunities beyond E-Rate.
- \$205,000 to hire a contractor to assist libraries in applying for federal broadband funds. The amount is based on the amount ODE pays for a 0.5 FTE contractor to assist schools with E-Rate. There are actually more E-Rate eligible libraries in Oregon than there are school districts, so the contractor will easily keep busy.

This proposal addresses the key legislative goal of providing equitable broadband service to all Oregonians, demonstrated through the passage of HB 4092. The State Library already has been assisting the Oregon Broadband Office as it implements other parts of HB 4092 and prepares for the influx of federal broadband funds into the state, and this proposal complements the work being done by the office.

The need for this proposal was further demonstrated through a recent multi-faceted evaluation and planning process conducted by the Library Support and Development Services division. The division's customers—local academic, public, school, tribal, and other libraries in the state, most of which are eligible for federal broadband dollars—strongly supported the State Library assisting libraries with improving broadband connectivity. As a result, the division's new strategic plan includes a priority to help Oregon libraries close the digital divide, with an objective to support projects that increase broadband, connectivity, and technology access through libraries.



### ***How Achieved***

Putting money into the Connecting Oregon Libraries Fund (COLF) removes barriers to Oregon libraries receiving federal broadband funds. The monies in COLF enables under-resourced libraries to upgrade Internet to their facilities without having the financial burden to come up with an often insurmountable matching cost. The contractor further complements the COLF support, further assisting libraries in overcoming their lack of time and expertise in completing complex federal funding applications.

This proposal was developed following an extensive planning process within the division. The State Library's use of federal LSTA funds are directed by a Five Year Plan, which basically acts as a strategic plan for the Library Support & Development Services division. The recent planning process informed the creation of the upcoming 2023-27 LSTA Five Year Plan. The planning was multi-faceted, including surveys, town halls, focus groups, and interviews with key groups and individuals, totaling hundreds of Oregon library staff and supporters as well as the State Library's own staff. The external consultants who managed the process focused on groups that are or have been underserved and under-resourced. Through that process, libraries clearly communicated a desire for the State Library to lead in improving broadband for libraries. This desire by libraries dovetails the intent of the Oregon Legislative Assembly in passing HB 4092.

In summer and fall of 2022, the State Library will propagate Oregon Administrative Rules (OAR) for the Connecting Oregon Libraries fund. Once OARs are created, the groundwork will be laid for this proposal. Should this package be funded, the State Library will seek contractors immediately at the start of the 2023-25 biennium. Once a contractor is hired, the Library Support and Development Services division will work with the contractor to conduct outreach to libraries, make them aware of both the contractor's services and matching funds available in the COLF, and distribute money from the COLF in the second half of the first and second years of the biennium. In coordinating this program, Library Support will continue working with the Oregon Broadband Office to ensure that COLF supports the State's larger digital equity goals.

As this would be the first time that the Connecting Oregon Libraries Fund will have money, the \$750,000 requested for the fund is one-time funding. Depending on the success of the program, more funds may be requested for the 2025-27 biennium. Funding for the contractor supporting libraries would be most effective as ongoing funding. Even without the matching funds from the COLF, the contractor's work likely will bring significant federal broadband dollars to Oregon libraries.

### ***Staffing Impact***

None.

### ***Quantifying Results***

The following factors may be used to assess the effectiveness of this proposal:

- Oregon public libraries meeting the current federal broadband definition of 25mbps download / 3 mbps upload.
- Oregon public libraries meeting the expanded broadband definition of 100/100.

- ~~Oregon library participation in the federal E-Rate program.~~
- ~~Oregon library participation in other federal broadband funding opportunities.~~
- ~~Money received by Oregon libraries from federal broadband programs.~~
- ~~Changing usage of computers and WiFi at libraries receiving funding.~~

~~Because this proposal addresses a key priority and objective of the Library Support and Development Services division's strategic plan, the effectiveness of this program will be assessed as part of the regular quarterly check-in on progress on the plan. That process involves not only evaluating outputs, such as those mentioned, but also working with libraries to understand what outcomes have been achieved, such as increased ability to provide telehealth services, workforce development, and technology training.~~

***Revenue Source***

~~This investment of state funds potentially could bring in significant federal dollars. With the additional assistance provided by the proposed contractor, we anticipate that more local libraries will be able to access federal broadband programs. If the additional help brings in even 20% more additional federal dollars compared to the 2022 E-Rate funding cycle, the funding for the contractor will already have paid for itself.~~

~~\$955,000 — General Funds~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 101 - Connecting Oregon Libraries Fund**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## *Policy Packages*

### **Policy Package #102**

#### **Diversity, Equity, and Inclusion staff position**

##### *Purpose*

In 2021 and 2022, the Library Support and Development Services division engaged in a multi-faceted evaluation and planning process to help guide its work in the future. The division's customers – local academic, public, school, tribal, and other libraries in the state – gave extensive feedback about what would best support their work. By far their most requested priority was for technical assistance in diversity, equity, and inclusion (DEI), and specifically having a dedicated person in the Library Support division to assist them.

Libraries of all kinds in Oregon are increasingly reaching out to diverse members of the communities they serve. This increased focus not only comes from Oregon's growing communities of color, such as the over 30% increase in Latine residents since 2010. Libraries have also become more cognizant that to be truly welcoming, they need to pay special attention to reaching out to members of their community who are currently or historically underserved and under-resourced. Many Oregon libraries serve immigrant communities from all around the world. Others cover large geographies that include isolated rural residents. Still others grapple with how best to serve their economically-depressed communities.

Oregon libraries want to become more inclusive, both in reaching out to diverse populations and in becoming welcoming organizations for their diverse customers and staff alike. The State Library proposes to redirect federal Library Services and Technology Act (LSTA) funds to hire an on-staff Diversity, Equity, and Inclusion Program Analyst 2. The individual in this provision would provide consulting and training for libraries on topics related to DEI and manage and advise on a variety of DEI projects for the Library Support and Development Services Division.

Adding a DEI analyst to Library Support's staff fulfills several statewide and agency priorities and objectives. At the statewide level, the position helps advance the State's [Diversity, Equity, and Inclusion Action Plan](#) by establishing strong leadership for the agency and Oregon libraries to help eradicate disparities; centering equity in the division's work serving libraries; strengthening libraries' efforts to engage their diverse communities, helping libraries improve equitable access to services, programs, and resources; and fostering inclusive libraries throughout the state.

Second, at the agency level, a DEI analyst helps the State Library fulfill its mission to “cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement.” True community engagement involves reaching out to the entire community, not just portions of it, which this position will help foster in both the agency and the libraries they support. The position would further support the agency's current strategic goal that “Staff integrate anti-racism, equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.”

Finally, having a DEI analyst on staff supports the Library Support & Development Services division's new strategic goal to support libraries in breaking down systemic barriers by 1) assisting libraries to better serve communities that are currently or historically underserved and under-resourced and 2) helping libraries become more diverse, equitable, and inclusive organizations.

### ***How Achieved***

This proposal was developed following an extensive planning process within the division. The State Library's use of federal LSTA funds are directed by a Five Year Plan, which basically acts as a strategic plan for the Library Support & Development Services division. The recent planning process informed the creation of the upcoming 2023-27 LSTA Five Year Plan. The planning was multi-faceted, including surveys, town halls, focus groups, and interviews with key groups and individuals, totaling hundreds of Oregon library staff and supporters as well as the State Library's own staff. The external consultants who managed the process focused on groups that are or have been underserved and under-resourced. The most-mentioned priority among process participants was having support for DEI projects, which resulted in the new plan's top broad-level priority: Oregon libraries break down systemic barriers.

An on-staff DEI analyst would help advance the priorities of that new plan, as well as the State and agency's goals, by:

- Helping libraries learn and use diverse, equitable, and inclusive practices by providing advice, training, and resources.
- Supporting libraries in facilitating access to services for communities that are historically and currently underserved and under-resourced.
- Developing partnerships with state and local agencies and organizations that serve communities that are currently or historically underserved and under-resourced.
- Coordinating DEI learning opportunities for libraries by leading opportunities themselves or collaborating with others.
- Managing other DEI projects that support the State, agency, and division's DEI priorities.

The Oregon library community explicitly advocated for having a DEI-focused subject specialist among the State Library's staff. The agency has several on-staff subject matter experts specializing in various areas of library service. The staff's expertise and ability to connect libraries to resources are highly valued and fundamentally built on trust. Library Support's on-staff consultants take the time to build relationships by attending local and regional meetings, visiting libraries, offering trainings and drop-in sessions, and generally being there to answer questions and address issues for Oregon library staff. Given the intimate and challenging nature of DEI work, a subject matter expert specializing in this area needs the stability and institutional backing to build trust and the time and leeway to apply diverse, equitable, and inclusive practices throughout the division and agency's work. That's why the division proposes to hire an on-staff DEI subject matter expert, rather than alternative approaches to fulfilling library's DEI needs, such as hiring external consultants or purchasing individual training or resources on DEI.

An on-staff DEI subject matter expert at the State Library also builds the State's larger capacity to achieve the aims of Oregon's Diversity, Equity, and Inclusion Action Plan. The person in this position will support and fit into the larger ecosystem of state agencies doing DEI work, such as the Department of Administrative Services' Cultural Change Office, Oregon Health Authority, Oregon Department of Education, and others.

Should this package be approved, the agency will act immediately to hire someone for the position through a competitive process. Once hired, the DEI subject matter expert will work with their coworkers in the division, the Program Manager for Library Support and Development Services, and the State Librarian to establish priorities and connect with the Oregon library community, including through key stakeholders such as the Oregon Library Association. Priorities will be informed by the evolving DEI priorities and objectives of the State, agency, and division.

### ***Staffing Impact***

- Diversity, Equity, and Inclusion subject matter expert (Program Analyst 2) – 1 position which is .75 FTE. This is a full time FTE that will be starting in January 2024 and reflected in 2023-25 biennium as .75 FTE.

### ***Quantifying Results***

Several metrics can be used to quantify the work of the DEI Analyst:

- Learning opportunities for local library staff that are offered or coordinated by the position.
- Evaluations of said opportunities.
- Participation in programs coordinated by the DEI Program Analyst.
- Interactions with local library staff on DEI topics.
- Usage of DEI resources produced or curated by this subject matter expert.
- (Key Performance Measure) Value of the Library Support division's programs and services – Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.

Because this proposal is to hire a staff member, performance will be assessed through the established quarterly check-in process used for all Executive Agency employees. The Program Manager for Library Support and the DEI Analyst will set annual goals for the consultant's work, in consultation with the State Librarian, that will be reviewed during quarterly check-ins. As providing DEI consulting is a new service for the State Library, the person hired into this position will have an exciting opportunity to help guide how best to serve Oregon libraries' DEI needs.

### ***Revenue Source***

\$2,011 Federal Funds\*

This position will be self-funded with available federal revenue.

This package has been modified to self-fund the position as no additional federal revenues are available. To ensure self-funding within the available revenues, the position will be funded through services and supplies reduction, and by reducing the position to .75 FTE by delaying the start date to January 2024. Additional, services and supplies expenditures for this position has been reduced to \*\$2,011 from \$27,055. The Library Support and Development Services division manages the approximately \$2.5 million received annually from IMLS. There are no projected significant increases to the LSTA funds the agency will receive in the 2023-25 biennium. However, the feedback gathered from libraries during the division's recently strategic planning process demonstrate the high priority of providing DEI support. As a result, the division will redirect funds currently used for lower priority statewide electronic resources to pay for the DEI Analyst position and associated costs.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 102 - DEI Staff Position**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	2,011	-	-	2,011
<b>Total Revenues</b>	-	-	-	<b>\$2,011</b>	-	-	<b>\$2,011</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	99,054	-	-	99,054
Empl. Rel. Bd. Assessments	-	-	-	39	-	-	39
Public Employees' Retire Cont	-	-	-	17,750	-	-	17,750
Social Security Taxes	-	-	-	7,578	-	-	7,578
Paid Family Medical Leave Insurance	-	-	-	396	-	-	396
Worker's Comp. Assess. (WCD)	-	-	-	34	-	-	34
Flexible Benefits	-	-	-	29,700	-	-	29,700
<b>Total Personal Services</b>	-	-	-	<b>\$154,551</b>	-	-	<b>\$154,551</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	60	-	-	60
Employee Training	-	-	-	311	-	-	311
Office Expenses	-	-	-	178	-	-	178
Telecommunications	-	-	-	282	-	-	282
Data Processing	-	-	-	(154,493)	-	-	(154,493)
Publicity and Publications	-	-	-	44	-	-	44
Employee Recruitment and Develop	-	-	-	36	-	-	36
Dues and Subscriptions	-	-	-	44	-	-	44
Other Services and Supplies	-	-	-	785	-	-	785

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 102 - DEI Staff Position

Cross Reference Name: Library Support and Development Services  
Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	213	-	-	213
<b>Total Services &amp; Supplies</b>	-	-	-	(\$152,540)	-	-	(\$152,540)
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	2,011	-	-	2,011
<b>Total Expenditures</b>	-	-	-	\$2,011	-	-	\$2,011
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	1
<b>Total FTE</b>							
Total FTE							0.75
<b>Total FTE</b>	-	-	-	-	-	-	0.75



## ***Policy Packages***

### **Policy Package #103 Virtual Reference Coordinator**

#### ***Purpose***

Many Oregonians lack consistent access to library services, whether because they do not pay taxes to support free public library service, live far from the closest library, or the libraries to which they have access are insufficiently staffed or funded. In 2003, Multnomah County Library created [Answerland](#), using funding from the federal Library Services and Technology Act (LSTA) [Grants to States program](#), administered through the State Library's Library Support and Development Services division. Answerland is a statewide service where Oregonians connect with librarians to find answers to questions receive research guidance 24 hours a day, 7 days a week. The service is available to anyone with an internet connection, improving access to professional library services no matter if they can access a library locally.

The service is staffed by volunteers from around the state and nation, often from local public and academic libraries or individual volunteers. Answerland librarians respond to over 50,000 questions annually, an average of 137 per day, numbers that have increased since the COVID-19 pandemic. The service is used by a wide range of people, from students of all ages working on homework, academics and others doing research, people seeking help with social services, Oregonians with general questions or who want to connect with their local library, and people who lack access to an academic, public, and/or school library in their area.

In 2015, the State Library took over operating the service from Multnomah County Library, hiring a full-time Virtual Reference Coordinator to run Answerland. Since the service was already paid using LSTA funds, this change did not pose additional a financial burden on the State Library. With changes to software and procedures, the Library Support and Development Services division, where the service resides, realized that the Virtual Reference Coordinator was no longer a full-time position. In early 2021, Library Support assessed job responsibilities among its staff, took on some additional responsibilities, and made the Virtual Reference Coordinator a separate, 0.5 FTE limited duration position through June 30, 2023. That timeline was set because 1) the division was going through a planning process to determine priorities for its use of LSTA funds for 2023-27 and 2) to give the division time to assess the service to ensure libraries' continued interest. That planning process showed clear interest by Oregon libraries to continue using and providing Answerland services.

Answerland and the Virtual Reference Coordinator who runs it serves state, agency, and division-level goals. Answerland fits into the State's seamless education system, being a key resource for students from K-12 through postsecondary, even being used by people pursuing Ph.Ds. Because of Answerland's ability to connect libraries together to provide better services, it further fulfills the State Library's current strategic goal that "Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests."

Finally, Answerland is crucial to Library Support & Development Services' new priorities and objectives arising from the aforementioned planning process. Because of its collaborative nature and key function in supporting students, the service fits into two priority areas of the division's new strategic plan:

- Priority: Oregon libraries support students, youth, and lifelong learners
  - Objective: Collaborate with libraries to advance information literacy and education
- Priority: Oregon libraries build relationships to foster community
  - Objective: Encourage partnership, learning, and shared impact across Oregon libraries

### ***How Achieved***

Answerland was one of the State Library's many services that were assessed as part of the Library Support and Development Services division's recent extensive planning process. The State Library's use of federal LSTA funds is directed by a Five Year Plan, which basically acts as a strategic plan for the Library Support division. The planning process informed the creation of the upcoming 2023-27 LSTA Five Year Plan. Feedback was multi-faceted, including surveys, town halls, focus groups, and interviews with key groups and individuals, totaling hundreds of Oregon library staff and supporters as well as the State Library's own staff. The external consultants who managed the process focused on groups that are or have been underserved and under-resourced.

Results showed strong continuing support for Answerland among Oregon libraries and the people they serve. They particularly appreciated that Answerland allows libraries to have greater impact by sharing resources. Feedback also noted that Answerland enables access to professional library services by people who might otherwise lack access: rural residents, individuals who are homebound, Oregonians who are unable to travel – or lack any access at all – to a local library, and others.

Oregon lacks centralized library services. The academic, public, school, and other libraries in the state are both locally managed and locally funded. While this decentralized approach allows libraries to respond to local needs, it poses challenges to consistent access to library service. Answerland is an inexpensive method to give Oregonians some level of library assistance no matter their age, location, or background. It also highlights how effective local entities can be when they collaborate to provide shared services. The nearly 20 year history of Answerland demonstrates that Oregonians and Oregon libraries value the service.

Should it be approved, the State Library will be able to implement this proposal immediately at the start of the 2023-25 biennium. The Virtual Reference Coordinator already exists as a limited duration position at the agency and will be made permanent as of July 1, 2023. The costs associated with the Coordinator will be ongoing, as long as the agency continues to receive federal LSTA monies.

### ***Staffing Impact***

- Virtual Reference Coordinator (Librarian) – 1 position which is 0.5 FTE

### ***Quantifying Results***

Several metrics are already used to quantify Answerland and the work of the Virtual Reference Coordinator:

- Questions asked and answered on the service.
- Partner libraries participating in or using Answerland.
- Volunteers and volunteer hours staffing Answerland.

Performance is evaluated in multiple ways. First, because this proposal is to hire a staff member, performance will be assessed through the established quarterly check-in process used for all Executive employees. The Program Manager for Library Support and the Virtual Reference Coordinator will set annual goals for their work, in consultation with the State Librarian, that will be reviewed during quarterly check-ins. Second, Answerland usage statistics are reported quarterly to the State Library Board and discussed along with other metrics on the use of State Library services.

***Revenue Sources***

\$5,580 Federal Funds\*

This position is self-funded through available federal revenues.

This package has been modified to self-fund the position as no additional revenues are available. To ensure self-funding within the available revenue, services and supplies expenditures for this position has been reduced to \*\$5,580 from \$11,161. These funds are already being used to pay for the limited duration Virtual Reference Coordinator position currently in the division, and other costs associated with the Answerland service.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 103 - Virtual Reference Coordinator**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	5,580	-	-	5,580
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,580</b>	<b>-</b>	<b>-</b>	<b>\$5,580</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	63,072	-	-	63,072
Empl. Rel. Bd. Assessments	-	-	-	26	-	-	26
Public Employees' Retire Cont	-	-	-	11,303	-	-	11,303
Social Security Taxes	-	-	-	4,825	-	-	4,825
Paid Family Medical Leave Insurance	-	-	-	252	-	-	252
Worker's Comp. Assess. (WCD)	-	-	-	23	-	-	23
Flexible Benefits	-	-	-	19,800	-	-	19,800
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$99,301</b>	<b>-</b>	<b>-</b>	<b>\$99,301</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	80	-	-	80
Employee Training	-	-	-	402	-	-	402
Office Expenses	-	-	-	507	-	-	507
Telecommunications	-	-	-	949	-	-	949
Data Processing	-	-	-	(99,181)	-	-	(99,181)
Publicity and Publications	-	-	-	60	-	-	60
Employee Recruitment and Develop	-	-	-	120	-	-	120
Dues and Subscriptions	-	-	-	60	-	-	60
Other Services and Supplies	-	-	-	2,565	-	-	2,565

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 103 - Virtual Reference Coordinator**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	717	-	-	717
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$93,721)</b>	-	-	<b>(\$93,721)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	5,580	-	-	5,580
<b>Total Expenditures</b>	-	-	-	<b>\$5,580</b>	-	-	<b>\$5,580</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

**Package #810**  
**Statewide Adjustments**

***Purpose***

This package reflects legislative adjustments made to the agency budgets having a statewide impact on the expenditures of other agencies.

***How Will These Improvements Be Achieved?***

This package reduces expenditures to better reflect the actual charges the agency anticipates incurring during the 2023-25 biennium.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

\$(1,111)      General Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,111)	-	-	-	-	-	(1,111)
<b>Total Revenues</b>	<b>(\$1,111)</b>	-	-	-	-	-	<b>(\$1,111)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(515)	-	-	-	-	-	(515)
Other Services and Supplies	(596)	-	-	-	-	-	(596)
<b>Total Services &amp; Supplies</b>	<b>(\$1,111)</b>	-	-	-	-	-	<b>(\$1,111)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,111)	-	-	-	-	-	(1,111)
<b>Total Expenditures</b>	<b>(\$1,111)</b>	-	-	-	-	-	<b>(\$1,111)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Package #811**  
**Budget Reconciliation**

***Purpose***

This package reflects legislative adjustments to shift funds from State Government Service Charges to Other Services and Supplies.

***How Will These Improvements Be Achieved?***

This package reduces expenditures in State Government Service Charges and increases in Other Services and Supplies for a net zero balance.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

\$0      General Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 811 - Budget Reconciliation**

**Cross Reference Name: Library Support and Development Services**  
**Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(2,711)	-	-	-	-	-	(2,711)
Other Services and Supplies	2,711	-	-	-	-	-	2,711
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

State Library  
2023-25 Biennium

Agency Number: 54300  
Cross Reference Number: 54300-002-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	1,302	2,200	2,200	-	-	-
<b>Total Other Funds</b>	<b>\$1,302</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
<b>Total Federal Funds</b>	<b>\$5,017,555</b>	<b>\$7,752,720</b>	<b>\$7,800,465</b>	<b>\$5,416,942</b>	<b>\$5,073,355</b>	<b>\$5,080,946</b>

# Oregon Talking Book and Braille Library

## 1. Program Unit Organization Chart

**2021-23 Organization**  
*(8 positions; 7.48 FTE)*

Oregon Talking Book and Braille Library

Principal Executive Mgr C  
Administrative Specialist 2  
State Library Specialist 2  
State Library Specialist 2  
State Library Specialist 2  
State Library Specialist 1  
State Library Specialist 1 (.74)  
Office Assistant 1 (.42)  
\*Program Analyst 1 (.32)

**2023-25 Organization**  
*(8 positions; 7.20 FTE)*

Oregon Talking Book and Braille Library

Supervisor 2  
Librarian  
Administrative Specialist 2  
State Library Specialist 2  
State Library Specialist 2  
State Library Specialist 2 (.46)  
State Library Specialist 1  
Student Office Worker (.42)  
\*Program Analyst 1 (.32)

\* This position is split between two programs.

## 2. Program Unit Executive Summary

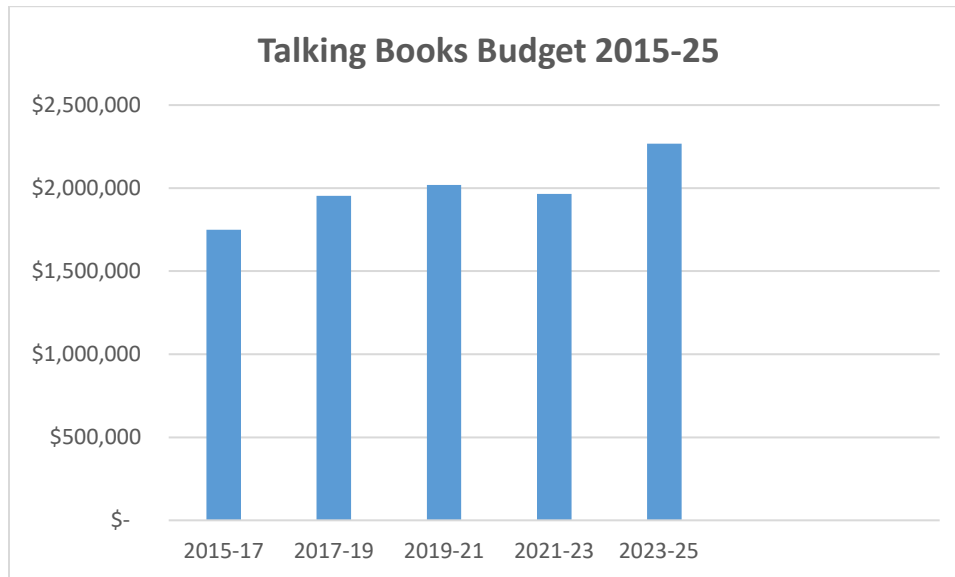
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Primary

### b. Primary Program Contact

- Elke Bruton, Program Manager

### c. Program budget 2015 – 2025



**d. Program Overview**

The Oregon Talking Book and Braille Library provides reading materials to Oregonians with print disabilities, which includes visual, physical, and reading impairments. The Talking Book Library loans Braille, audio books, descriptive videos and magazines to eligible readers across state for free through the mail or via download. Talking Books is the regional library in Oregon for the Library of Congress’ National Library Service for the Blind and Print Disabled (NLS) network.

**e. Program Funding Request**

General Funds	\$1,952,780
Other Funds	<u>\$ 315,675</u>
<b>Total</b>	<b>\$2,268,455</b>

The Talking Book and Braille Library funding request maintains the program at the current level. A revenue-neutral Policy Option Package to restructure two support positions into a librarian position would allow the program to more effectively meet its goals and reach more Oregonians in need.-If this proposal is funded, the Talking Book and Braille Library will be able to continue serving the over 5,000 Oregonians with print disabilities who are existing customers, providing reading materials by mail and digital download, and more effectively grow the number of Oregonians registered for the service in the future.

**f. Program Description**

The Talking Book and Braille Library serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month. The Talking Book and Braille Library is the regional library in Oregon for the Library of Congress’ National Library Service for the Blind and Print Disabled (NLS) network. The major cost driver for this program is personal services, followed by operational costs such as rent and services and supplies. The National Library Service provides the collection and shipping costs are free through the Free Matter for the Blind and Other Physically Handicapped Persons program.

**g. Program Justification and Link to Long Term Outcomes**

The Talking Books and Braille Library supports Oregon’s long-term priority of a seamless system of education. The library provides reading materials for all ages including youth, and the Talking Book and Braille Library works in partnership with the Oregon Textbook and Media Center, providing students with reading materials such as fiction or non-fiction titles that aren’t traditional textbooks and aren’t available in the Oregon Textbook and Media Center collection. The State Library also works in partnership with Oregon Commission for the Blind, referring users to the complementary services provided by each agency.

***h. Program Performance***

<b>Talking Books Performance</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25 Projected</b>
<b>Registered individuals</b>	5,208	5,311	5,220	4,966	4,415	5,000
<b>Items Circulated</b>	848,517	817,212	761,491	896,178	1,023,531	1,000,000
<b>Percent of circulated items as digital downloads</b>	20%	24%	30%	23%	24%	25%

The number of individuals registered for Talking Book and Braille Library service has maintained approximately 5,000 users for many years. In addition, the circulation of materials has remained high at around 800,000 items per biennium. This equates to approximately 80 items per user per year. Circulation for the 2019-21 biennium was impacted by the brief pause in circulating materials in response to COVID-19 mitigation efforts. There has been a steady increase in the percent of circulated items that are downloaded digitally through the Braille Audio Reading and Download (BARD) system over the years. This equates to approximately 80 items per user per year.

***i. Enabling Legislation/Program Authorization***

ORS 357  
U.S. Code, Sec. 135a

***j. Describe Funding Streams that Support the Program***

The program is primarily funded through General Funds for personnel costs, services and supplies, and operational costs. In addition, the Talking Book and Braille Library donation fund supports service enhancements such as National Federation for the Blind Newsline, League of Women Voter’s Guide in cartridge, CD, large print, and Braille, descriptive videos, and the summer reading program.

***k. 2021-23 Funding Proposal compared to 2023-25***

The Talking Books and Braille Library funding proposal maintains the program at the current service level. The additional policy option package requested is revenue neutral. The 2023-25 Legislatively Adopted Budget is 9.97% higher than the 2021-23 Legislatively Approved budget and is .06% lower than the 2023-25 Current Services Level budget.

### 3. Program Unit Narrative

The responsibilities of the Talking Books and Braille Library are to:

- Work in partnership with the Library of Congress to supply reading materials to approximately 5,000 Oregonians who are blind or have other disabilities that prevent them from reading conventional printed materials.
- Partner with the Oregon Commission for the Blind and the Oregon Textbook and Media Center to support educational goals and reading interests of Oregonians with print disabilities.

#### GRB Expenditures by Fund Type

General Funds	\$1,952,780
Other Funds	<u>\$ 315,675</u>
<b>Total</b>	<b>\$2,268,455</b>

The Talking Book and Braille Library has 8 positions and a total FTE of 7.20.

#### GRB Available Revenue Sources:

General Funds:	\$1,952,780
Other Funds:	<u>\$ 566,682</u>
<b>Total:</b>	<b>\$2,519,462</b>

This total includes the beginning balance. The source of Other Funds is the Talking Book and Braille Library Endowment Fund and the Talking Book and Braille Library expendable donation fund.

**Legislative Changes:** None

## ***Base Budget***

### **Base Budget Adjustments**

#### ***Purpose***

To capture the next biennium's estimated cost of all current positions.

#### ***How Will These Improvements Be Achieved?***

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions state wide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on best information currently available.

#### ***Staffing Impact***

None

#### ***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

#### ***Revenue Source***

\$76,595 General Fund

\$ 4,872 Other Funds



**Package #010**  
**Vacancy Factor and Non-PICS Personal Services**

***Purpose***

This package includes the standard 4.2% inflationary increase for unemployment assessments and differential costs. It also includes adjustments to vacancy savings, Mass Transit Tax, and costs for Public Employee Retirement System Pension Obligation Bond repayment.

***How Will These Improvements Be Achieved?***

The agency will work with the State CFO's Office to set the vacancy savings factor based on past vacancies in the agency. CFO will provide the agencies with reports and standardized forms for this process.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$12,980	General Fund
\$ 1,321	Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,980	-	-	-	-	-	12,980
<b>Total Revenues</b>	<b>\$12,980</b>	-	-	-	-	-	<b>\$12,980</b>
<b>Personal Services</b>							
All Other Differential	222	-	-	-	-	-	222
Public Employees' Retire Cont	40	-	-	-	-	-	40
Pension Obligation Bond	3,086	-	245	-	-	-	3,331
Social Security Taxes	17	-	-	-	-	-	17
Unemployment Assessments	269	-	-	-	-	-	269
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	(257)	-	(108)	-	-	-	(365)
Vacancy Savings	9,602	-	1,184	-	-	-	10,786
<b>Total Personal Services</b>	<b>\$12,980</b>	-	<b>\$1,321</b>	-	-	-	<b>\$14,301</b>
<b>Total Expenditures</b>							
Total Expenditures	12,980	-	1,321	-	-	-	14,301
<b>Total Expenditures</b>	<b>\$12,980</b>	-	<b>\$1,321</b>	-	-	-	<b>\$14,301</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,321)	-	-	-	(1,321)
<b>Total Ending Balance</b>	-	-	<b>(\$1,321)</b>	-	-	-	<b>(\$1,321)</b>

**Package #031  
Inflation and Price List Adjustments**

***Purpose***

This package increase Services and Supplies by the standard 4.2% and non-state employee and professional services costs by the standard 8.8/5 inflation rates. The package also adjusts costs for charges in State Government Services Charges. Capital Outlay increases by the allowed 4.2% inflation rate.

***How Will These Improvements Be Achieved?***

The agency will adjust all Services and supplies, Capital Outlay and Special Payment accounts based on statewide inflation rates set by DAS CFO. The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$111,690	General Fund
\$ 9,097	Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	111,690	-	-	-	-	-	111,690
<b>Total Revenues</b>	<b>\$111,690</b>	-	-	-	-	-	<b>\$111,690</b>
<b>Services &amp; Supplies</b>							
Instate Travel	72	-	118	-	-	-	190
Out of State Travel	-	-	44	-	-	-	44
Employee Training	231	-	-	-	-	-	231
Office Expenses	407	-	879	-	-	-	1,286
Telecommunications	924	-	135	-	-	-	1,059
State Gov. Service Charges	49,554	-	-	-	-	-	49,554
Data Processing	2,933	-	1,189	-	-	-	4,122
Publicity and Publications	867	-	2,365	-	-	-	3,232
Professional Services	3,611	-	-	-	-	-	3,611
Employee Recruitment and Develop	14	-	-	-	-	-	14
Dues and Subscriptions	4	-	657	-	-	-	661
Facilities Rental and Taxes	49,972	-	-	-	-	-	49,972
Agency Program Related S and S	263	-	263	-	-	-	526
Other Services and Supplies	2,306	-	3,447	-	-	-	5,753
Expendable Prop 250 - 5000	50	-	-	-	-	-	50
IT Expendable Property	55	-	-	-	-	-	55
<b>Total Services &amp; Supplies</b>	<b>\$111,263</b>	-	<b>\$9,097</b>	-	-	-	<b>\$120,360</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	427	-	-	-	-	-	427
<b>Total Capital Outlay</b>	<b>\$427</b>	-	-	-	-	-	<b>\$427</b>
<b>Total Expenditures</b>							
Total Expenditures	111,690	-	9,097	-	-	-	120,787
<b>Total Expenditures</b>	<b>\$111,690</b>	-	<b>\$9,097</b>	-	-	-	<b>\$120,787</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,097)	-	-	-	(9,097)
<b>Total Ending Balance</b>	-	-	<b>(\$9,097)</b>	-	-	-	<b>(\$9,097)</b>

**Package #060**  
**Technical Adjustments**

***Purpose***

This technical adjustment is used to balance out the funding levels between the program units. This technical adjustment has been approved by the Chief Financial Officer.

***How Will These Improvements Be Achieved?***

General Funds will be moved from the Other Services and Supplies line item in Operations to Talking Book and Braille Library Program Unit. Other Funds from the Other Services and Supplies line item will be moved from Talking Book and Braille Library program unit to Government Information and Library Services program unit.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$ 20,505	General Fund
\$(30,000)	Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	20,505	-	-	-	-	-	20,505
<b>Total Revenues</b>	<b>\$20,505</b>	-	-	-	-	-	<b>\$20,505</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	20,505	-	(30,000)	-	-	-	(9,495)
<b>Total Services &amp; Supplies</b>	<b>\$20,505</b>	-	<b>(\$30,000)</b>	-	-	-	<b>(\$9,495)</b>
<b>Total Expenditures</b>							
Total Expenditures	20,505	-	(30,000)	-	-	-	(9,495)
<b>Total Expenditures</b>	<b>\$20,505</b>	-	<b>(\$30,000)</b>	-	-	-	<b>(\$9,495)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	30,000	-	-	-	30,000
<b>Total Ending Balance</b>	-	-	<b>\$30,000</b>	-	-	-	<b>\$30,000</b>

**Package #093**

**Statewide Adjustment DAS Charges – Package was not carried forward in the Legislatively Adopted Budget**

***Purpose***

~~This package represents adjustments to State Government Service Charges and DAS pricelist charges for services in the Governor's Recommended Budget.~~

***How Will These Improvements Be Achieved?***

~~Both General Funds and Other Funds will be reduced.~~

***Staffing Impact***

None

***Quantifying Results***

~~Making these adjustments will more accurately reflect the actual costs of business in the next biennium.~~

***Revenue Source***

~~\$(10,305) — General Funds~~

~~\$( 3,931) — Other Funds~~



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ***Policy Packages***

### **Policy Package #104**

#### **Talking Books Librarian- Package was not carried forward in the Governor's Budget; however, moved forward in the Legislatively Adopted Budget**

##### ***Purpose***

One of the State Library's areas of responsibility is the Oregon Talking Book and Braille Library, the only service unit of the State Library funded primarily with General Funds. As the only public library service for Oregonians who experience blindness or other disabilities that prevent them from reading conventional text, Talking Books is a lifeline for these Oregonians and allows them to pursue learning that contributes to their well-being. One of the main objectives of Talking Books is to increase awareness and engagement of these services for those in need.

To meet these objectives, Talking Books needs a librarian dedicated to the work of this program, to support the work of the program manager and coordinate the cataloging of books, administrating the collection and patron database, and travel to outreach events to reach potential Talking Books customers. This position will also help ensure that no represented staff work out of class.

In 2019, the State Library restructured management positions and the Librarian position in Talking Books was reclassified to be the new program manager of the division. This arrangement has not proven to be adequate for the business needs of Talking Books. In 2020, Oregon became an early adopter of technological changes from the Library of Congress and this has fundamentally shifted the focus of the division from production and fulfillment to include a higher level of strategic focus. While this has been manageable during COVID-19 shutdowns, it is not now that the program manager is traveling more for outreach events. The program manager needs to be focused on these higher level strategic processes, and needs a higher level of skilled assistance that would be provided by a Librarian to accomplish the mission of the division. These Librarian level duties include coordinating the cataloging of books to make them easily accessible for users, coordinating readers advisory work of Talking Books staff, administrating the collection and patron database, and traveling to outreach events to reach potential Talking Books customers. The librarian position needs to be restored in 2023-25.

With the restructuring of existing positions, this can be done with no additional General Fund dollars.

##### ***How achieved***

The Talking Books reorganization plan for 2023-25 calls for reducing the existing full time State Library Specialist 2 (SLS2) position to a part-time position (.49 FTE) and eliminating the .74 FTE State Library Specialist 1 (SLS1) position. These steps would fully fund the Librarian position, with no additional General Fund money required to support the full-time Librarian (1 FTE) position.

The (.74) SLS1 position is currently vacant. Changes to the Talking Book circulation process in 2020 reduced the need for two SLS1 FTE positions due to technology changes that decreased the daily circulation tasks significantly.

If approved, this proposed action would be triggered once an SLS2 position within the agency becomes vacant.

This proposed action will greatly enhance the ability of this division to meet its objectives and enhance collaboration opportunities with other agencies that serve these same Oregonians.

If this policy package is not approved, Talking Books will not have adequate staffing to provide excellent service to Oregonians who are blind and print-disabled. The timeliness and quality of cataloging will suffer, reader's advisory work will not be adequately coordinated, and outreach to potential Talking Books customers will be significantly reduced.

***Staffing Impact***

Reduce State Library Specialist 2 (1 FTE) to (.46 FTE)

Abolish State Library Specialist 1 (.74 FTE)

Establish Librarian (1 FTE)

***Quantifying Results***

Performance is evaluated in multiple ways. Because this proposal is to hire a staff member, performance will be assessed through the established quarterly check-in process used for all Executive employees. The Program Manager for Talking Books will set annual goals for the Librarian's work, in consultation with the State Librarian, that will be reviewed during quarterly check-ins. Additionally, metrics on timeliness of titles cataloged and new patrons added to the library through outreach efforts will be used to gauge the overall success of adding the Librarian to Talking Books; examples include cataloging titles during the month they are received and averaging over 100 new patrons per month.

***Revenue Sources***

\$198,603          General Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 104 - Talking Books Librarian**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	198,603	-	-	-	-	-	198,603
<b>Total Revenues</b>	<b>\$198,603</b>	-	-	-	-	-	<b>\$198,603</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	126,144	-	-	-	-	-	126,144
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	22,605	-	-	-	-	-	22,605
Social Security Taxes	9,650	-	-	-	-	-	9,650
Paid Family Medical Leave Insurance	505	-	-	-	-	-	505
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
<b>Total Personal Services</b>	<b>\$198,603</b>	-	-	-	-	-	<b>\$198,603</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	198,603	-	-	-	-	-	198,603
<b>Total Expenditures</b>	<b>\$198,603</b>	-	-	-	-	-	<b>\$198,603</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 104 - Talking Books Librarian**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**Package #802**  
**Vacant Position Reductions**

***Purpose***

This package adjusts positions to self-fund a full time Talking Books Librarian.

***How Will These Improvements Be Achieved?***

One position, State Library Specialist 1 (.74) was eliminated and the second position, State Library Specialist 2, was reduced to .46 FTE.

***Staffing Impact***

Reduction of 1 Position and 1.28 FTE

***Quantifying Results***

This will create a full-time librarian position responsible for cataloging of books, administering the collection and patron database, and traveling to outreach events.

***Revenue Source***

\$(198,603)      General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 802 - Vacant Position Reductions**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(198,603)	-	-	-	-	-	(198,603)
<b>Total Revenues</b>	<b>(\$198,603)</b>	-	-	-	-	-	<b>(\$198,603)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(116,442)	-	-	-	-	-	(116,442)
Empl. Rel. Bd. Assessments	(68)	-	-	-	-	-	(68)
Public Employees' Retire Cont	(20,866)	-	-	-	-	-	(20,866)
Social Security Taxes	(8,908)	-	-	-	-	-	(8,908)
Paid Family Medical Leave Insurance	(468)	-	-	-	-	-	(468)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Flexible Benefits	(51,150)	-	-	-	-	-	(51,150)
Reconciliation Adjustment	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>(\$197,960)</b>	-	-	-	-	-	<b>(\$197,960)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(643)	-	-	-	-	-	(643)
<b>Total Services &amp; Supplies</b>	<b>(\$643)</b>	-	-	-	-	-	<b>(\$643)</b>
<b>Total Expenditures</b>							
Total Expenditures	(198,603)	-	-	-	-	-	(198,603)
<b>Total Expenditures</b>	<b>(\$198,603)</b>	-	-	-	-	-	<b>(\$198,603)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 802 - Vacant Position Reductions**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.28)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.28)</b>



**Package #810**  
**Statewide Adjustments**

***Purpose***

This package reflects legislative adjustments made to the agency budgets having a statewide impact on the expenditures of other agencies.

***How Will These Improvements Be Achieved?***

This package reduces expenditures to better reflect the actual charges the agency anticipates incurring during the 2023-25 biennium.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

\$(1,359) General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Talking Book and Braille Library**  
**Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,359)	-	-	-	-	-	(1,359)
<b>Total Revenues</b>	<b>(\$1,359)</b>	-	-	-	-	-	<b>(\$1,359)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(629)	-	-	-	-	-	(629)
Other Services and Supplies	(730)	-	-	-	-	-	(730)
<b>Total Services &amp; Supplies</b>	<b>(\$1,359)</b>	-	-	-	-	-	<b>(\$1,359)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,359)	-	-	-	-	-	(1,359)
<b>Total Expenditures</b>	<b>(\$1,359)</b>	-	-	-	-	-	<b>(\$1,359)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

State Library  
2023-25 Biennium

Agency Number: 54300  
Cross Reference Number: 54300-003-00-00-00000

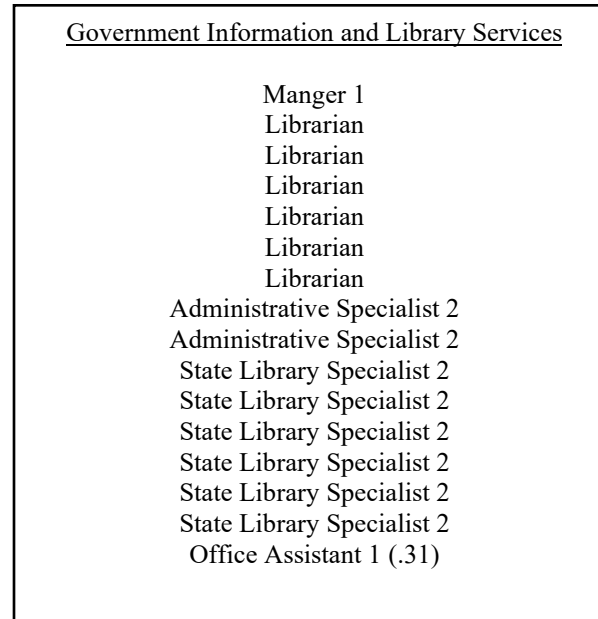
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	11,080	18,000	18,000	5,000	5,000	5,000
Donations	237,729	300,000	300,000	300,000	300,000	300,000
Transfer In - Intrafund	33,952	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$282,761</b>	<b>\$318,000</b>	<b>\$318,000</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>

## Government Information and Library Services

### 1. Program Unit Organization Chart

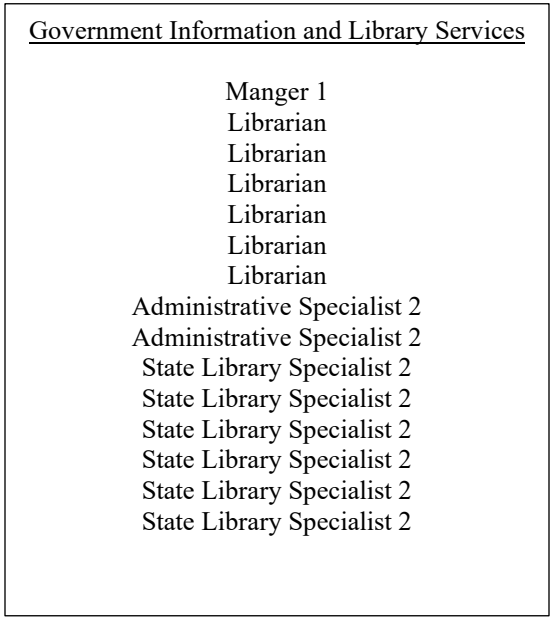
#### 2021-23 Organization Chart

*(16 positions; 15.31 FTE)*



**2023-25 Organizational Chart**

*(15 positions; 15.00 FTE)*



## 2. Program Unit Executive Summary

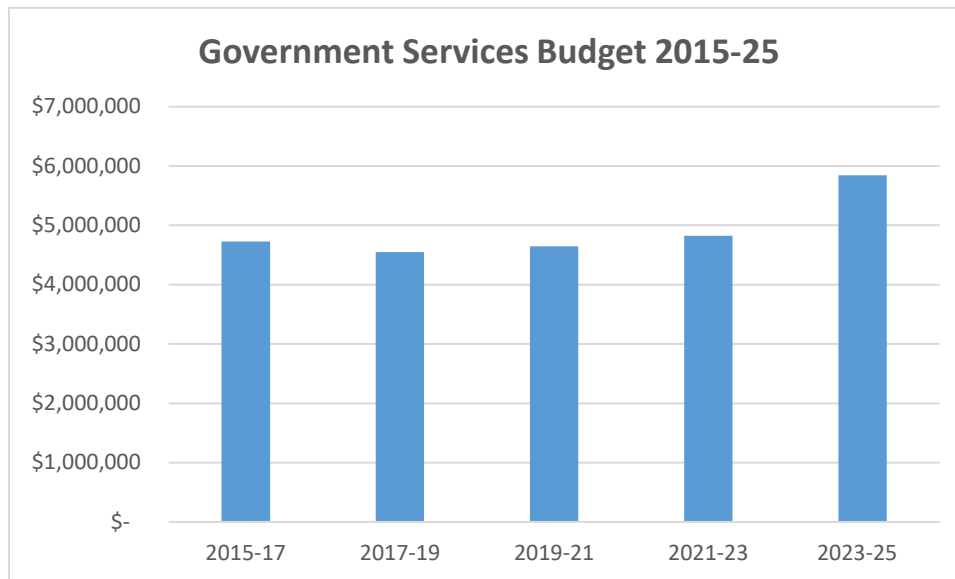
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Secondary
- A thriving statewide economy: Secondary
- Responsible Environmental Stewardship: Secondary
- Healthy and Safe Communities: Secondary

### b. Primary Program Contact

- Caren Agata, Program Manager

### c. Program budget 2015 – 2025



**d. Program Overview**

The Government Information and Library Services division provides essential library services and resources to state government employees, including research assistance, instruction, and access to both physical and electronic resources. The division provides Oregonians permanent access to state government publications by creating and maintaining a digital state documents repository that curates, catalogs, and circulates library materials including books, periodicals, and state and federal government publications.

**e. Program Funding Request**

Other Funds	<u>\$5,844,361</u>
<b>Total</b>	<b>\$5,844,361</b>

The Government Information and Library Services division funding request maintains the program at the current level. No additional positions or policy option packages are requested. With this funding proposal, the division will be able to continue to provide vital library services to state employees including research assistance and specialized electronic resources and physical collections. The division will continue to fill its statutory mandate to collect and make accessible state government publications.

**f. Program Description**

The Government Information and Library Services division provides library services to state employees including research assistance, professional development, and training on using library services. Through the embedded librarian program, each state agency is assigned a librarian to provide specialized assistance and resources to support state agency staff in their work. The division collects and manages print and online resources focused on the research needs of government employees, and also provides interlibrary loan services to locate requested resources owned by other libraries. Additionally, the division collects, curates and preserves the public-facing materials generated by all of Oregon’s state agencies and makes these publications accessible through the Oregon Digital Collections website, building transparency into government services. The division budget is driven by personnel costs, electronic subscriptions to specialized content, and operational costs such as rent, data storage and supplies.

**g. Program Justification and Link to Long Term Outcomes**

The Government Information and Library Services division supports the long-term state goals of a seamless system of education, a thriving state economy, responsible environmental stewardship, and healthy and safe communities in several ways including providing resources, training, and research support to all state employees focused on these state-wide priorities.

***h. Program Performance***

<b>Government Services Performance</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25 Projected</b>
<b>Reference transactions for state employees</b>	16,183	7,864	*4,673	3,286	3,770	3,900
<b>Outreach &amp; training presentations to state employees</b>	67	37	162	209	189	210
<b>Oregon Documents made accessible</b>	20,358	10,231	24,007	30,232	31,035	38,000

The number of research transactions to support state employees in their work is tracked each biennium. \*Beginning in the 2017-19 biennium, the way in which these transactions were tracked was modified to reflect the nature of this work more accurately. The amount of time spent on each research transactions is growing as the questions have become more complex over time.

Each outreach and training session is tracked each biennium. These sessions provide information and State Library services and resources, and training tailored to meet the needs of specific agencies. The number of outreach and training presentations has been growing since 2017 and has continued to grow during state agency building closures in response to COVID-19. The training presentations can be held completely online, reaching state employees both at their remote work locations and in state offices across the state.

By statute, the State Library is mandated to collect and preserve Oregon’s state publications. These publications of materials by every state agency are mainly born digital at this point, but Government Information and Library Services staff are also digitizing print publications to make state documents available through the Oregon Digital Collections website. As the collection grows each day, it is necessary to consider the costs in supplies, staffing and server space for the long-term preservation of Oregon’s documents.

***i. Enabling Legislation/Program Authorization***

ORS 357

***j. Describe Funding Streams that Support the Program***

The program is entirely funded through an assessment of state agencies as mandated by statute (ORS 357.203).



**k. 2023-25 Funding Proposal compared to 2021-23**

The Government Information and Library Services division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Legislatively Adopted Budget is 18.15% higher than the 2021-23 Legislatively Approved Budget and 5.21% higher than the 2023-25 Current Service Level budget.

**3. Program Unit Narrative**

The Government Information and Library Services division is responsible for:

- Delivering essential library services and resources to state government employees.
- Providing state government employees with convenient, desktop access to the highest value information tailored to meet the research needs of state agencies via the Government Information and Library Services website.
- Disseminating state government publications to selected depository libraries throughout the state, and providing permanent access to state government publications by creating and maintaining a digital state documents repository.
- Acquisitions, cataloging, inventory, and processing for circulation all library materials, including books, periodicals, and state and federal government publications.

**GRB Expenditures by Fund Type**

Other Funds	<u>\$5,844,361</u>
<b>Total</b>	<b>\$5,844,361</b>

The Government Information and Library Services Division has 16 positions and a total FTE of 15.31.

**GRB Available Revenue Sources:**

Other Funds:	<u>\$6,767,485</u>
<b>Total:</b>	<b>\$6,767,485</b>

This total includes the beginning balance. The source of Other Funds is the assessment of state agencies for library services.

**Legislative Changes:** None

***Base Budget***

**Base Budget Adjustments**

***Purpose***

To capture the next biennium's estimated cost of all current positions.

***How Will These Improvements Be Achieved?***

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions statewide and project forward any anticipated step increases and best estimates of position related costs driven from PICS. The position related expenses will be revised again at the end of session when better numbers are available.

The agency adjusts revenues as needed based on best information currently available.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$118,966          Other Funds

**Package #010**  
**Vacancy Factor and Non-PICS Personal Services**

***Purpose***

This package includes the standard 4.2% inflationary increase for unemployment assessments and differential costs. It also includes adjustments to vacancy savings, Mass Transit Tax, and costs for Public Employee Retirement System Pension Obligation Bond repayment.

***How Will These Improvements Be Achieved?***

The agency will work with the State CFO's Office to set the vacancy savings factor based on past vacancies in the agency. CFO will provide the agencies with reports and standardized forms for this process.

The agency will adjust non-PICS driven Personal Services accounts based on the statewide standard inflationary rates set by DAS.

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Staffing Impact***

None

***Revenue Source***

\$28,365 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	4,136	-	-	-	4,136
Unemployment Assessments	-	-	494	-	-	-	494
Mass Transit Tax	-	-	348	-	-	-	348
Vacancy Savings	-	-	23,387	-	-	-	23,387
<b>Total Personal Services</b>	-	-	<b>\$28,365</b>	-	-	-	<b>\$28,365</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	28,365	-	-	-	28,365
<b>Total Expenditures</b>	-	-	<b>\$28,365</b>	-	-	-	<b>\$28,365</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(28,365)	-	-	-	(28,365)
<b>Total Ending Balance</b>	-	-	<b>(\$28,365)</b>	-	-	-	<b>(\$28,365)</b>

**Package #031**  
**Inflation and Price List Adjustments**

***Purpose***

This package increases Services and Supplies by the standard 4.2% and non-state employee and professional services costs by the standard 8.8% inflation rate. This package also adjusts costs for changes in State Government Service Charges. Special payments increased by the allowed 4.2% inflation rate.

***How Will These Improvements Be Achieved?***

The agency will adjust cost and goods and services accounts based on statewide inflation rates set by DAS CFO.

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$416,314      Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	200	-	-	-	200
Out of State Travel	-	-	24	-	-	-	24
Employee Training	-	-	254	-	-	-	254
Office Expenses	-	-	656	-	-	-	656
Telecommunications	-	-	1,102	-	-	-	1,102
State Gov. Service Charges	-	-	63,377	-	-	-	63,377
Data Processing	-	-	17,339	-	-	-	17,339
Publicity and Publications	-	-	47	-	-	-	47
Professional Services	-	-	467	-	-	-	467
IT Professional Services	-	-	26	-	-	-	26
Employee Recruitment and Develop	-	-	67	-	-	-	67
Dues and Subscriptions	-	-	1,481	-	-	-	1,481
Facilities Rental and Taxes	-	-	326,460	-	-	-	326,460
Agency Program Related S and S	-	-	707	-	-	-	707
Other Services and Supplies	-	-	3,070	-	-	-	3,070
Expendable Prop 250 - 5000	-	-	96	-	-	-	96
IT Expendable Property	-	-	424	-	-	-	424
<b>Total Services &amp; Supplies</b>	-	-	<b>\$415,797</b>	-	-	-	<b>\$415,797</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	14	-	-	-	14
Library	-	-	490	-	-	-	490

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	13	-	-	-	13
<b>Total Capital Outlay</b>	-	-	<b>\$517</b>	-	-	-	<b>\$517</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	416,314	-	-	-	416,314
<b>Total Expenditures</b>	-	-	<b>\$416,314</b>	-	-	-	<b>\$416,314</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(416,314)	-	-	-	(416,314)
<b>Total Ending Balance</b>	-	-	<b>(\$416,314)</b>	-	-	-	<b>(\$416,314)</b>

**Package #060**  
**Technical Adjustment**

***Purpose***

This technical adjustment is used to balance out the funding levels between the program units. This technical adjustment has been approved by the Chief Financial Officer.

***How Will These Improvements Be Achieved?***

Movement of Other Funds in the Other Services and Supplies line item from Operations and Talking Book and Braille Library program units to Government Information and Library Services program unit.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$45,000 Other Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	45,000	-	-	-	45,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$45,000</b>	-	-	-	<b>\$45,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	45,000	-	-	-	45,000
<b>Total Expenditures</b>	-	-	<b>\$45,000</b>	-	-	-	<b>\$45,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(45,000)	-	-	-	(45,000)
<b>Total Ending Balance</b>	-	-	<b>(\$45,000)</b>	-	-	-	<b>(\$45,000)</b>

**Package #083**  
**December E-Board 2022**

***Purpose***

This package increases the expenditure limitation to address increased costs for data storage, subscriptions for research databases, and rent.

***How Will These Improvements Be Achieved?***

The other funds limitation will be increased in Government Information and Library Services.

***Staffing Impact***

None

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$335,000      Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 083 - December E-Board 2022**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	250,000	-	-	-	250,000
Facilities Rental and Taxes	-	-	85,000	-	-	-	85,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$335,000</b>	-	-	-	<b>\$335,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	335,000	-	-	-	335,000
<b>Total Expenditures</b>	-	-	<b>\$335,000</b>	-	-	-	<b>\$335,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(335,000)	-	-	-	(335,000)
<b>Total Ending Balance</b>	-	-	<b>(\$335,000)</b>	-	-	-	<b>(\$335,000)</b>

**Package #093**

**Statewide Adjustment DAS charges – Package was not carried forward in the Legislatively Adopted Budget**

***Purpose***

~~This package represents adjustment to State Government Service Charges and DAS pricelist charges for services made in the Governor's Recommended Budget.~~

***How Will These Improvements Be Achieved?***

~~Reductions will be made in services and supplies Other Funds.~~

***Staffing Impact***

None

***Quantifying Results***

~~Making these adjustments will more accurately reflect the actual costs of business in the next biennium.~~

***Revenue Source***

~~\$(60,059) — Other Funds~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Package #802**  
**Vacant Position Reductions**

***Purpose***

This package removes a position that has been frozen and vacant.

***How Will These Improvements Be Achieved?***

Office Assistant 1 (.31) has been abolished during the legislative session.

***Staffing Impact***

Abolishes Office Assistant 1 – 1 position - .31 FTE

***Quantifying Results***

Making these adjustments will more accurately reflect the actual costs of business in the next biennium.

***Revenue Source***

\$(43,291)      Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 802 - Vacant Position Reductions**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(23,855)	-	-	-	(23,855)
Empl. Rel. Bd. Assessments	-	-	(18)	-	-	-	(18)
Public Employees' Retire Cont	-	-	(4,275)	-	-	-	(4,275)
Social Security Taxes	-	-	(1,825)	-	-	-	(1,825)
Paid Family Medical Leave Insurance	-	-	(103)	-	-	-	(103)
Worker's Comp. Assess. (WCD)	-	-	(15)	-	-	-	(15)
Flexible Benefits	-	-	(13,200)	-	-	-	(13,200)
<b>Total Personal Services</b>	-	-	<b>(\$43,291)</b>	-	-	-	<b>(\$43,291)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(43,291)	-	-	-	(43,291)
<b>Total Expenditures</b>	-	-	<b>(\$43,291)</b>	-	-	-	<b>(\$43,291)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	43,291	-	-	-	43,291
<b>Total Ending Balance</b>	-	-	<b>\$43,291</b>	-	-	-	<b>\$43,291</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 802 - Vacant Position Reductions**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(0.31)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.31)</b>



**Package #810**  
**Statewide Adjustments**

***Purpose***

This package reflects legislative adjustments made to the agency budgets having a statewide impact on the expenditures of other agencies.

***How Will These Improvements Be Achieved?***

This package reduces expenditures to better reflect the actual charges the agency anticipates incurring during the 2023-25 biennium.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

\$(2,532) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(1,173)	-	-	-	(1,173)
Other Services and Supplies	-	-	(1,359)	-	-	-	(1,359)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,532)</b>	-	-	-	<b>(\$2,532)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,532)	-	-	-	(2,532)
<b>Total Expenditures</b>	-	-	<b>(\$2,532)</b>	-	-	-	<b>(\$2,532)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,532	-	-	-	2,532
<b>Total Ending Balance</b>	-	-	<b>\$2,532</b>	-	-	-	<b>\$2,532</b>

**Package #811**  
**Budget Reconciliation**

***Purpose***

This package reflects legislative adjustments made to the agency budget.

***How Will These Improvements Be Achieved?***

Funds were moved from State Government Service Charges to Other Services and Supplies.

***Staffing Impact***

None.

***Quantifying Results***

This package shifts agency expenditures to help meet a balanced budget and more closely align to actual anticipated costs.

***Revenue Source***

\$0      Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 811 - Budget Reconciliation**

**Cross Reference Name: Government Information and Library Services**  
**Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(9,486)	-	-	-	(9,486)
Other Services and Supplies	-	-	9,486	-	-	-	9,486
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

State Library  
2023-25 Biennium

Agency Number: 54300  
Cross Reference Number: 54300-004-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	455	750	750	750	750	750
Sales Income	203	-	-	-	-	-
Transfer In - Intrafund	783,786	-	-	-	-	-
Tsfr From Administrative Svcs	5,066,896	4,919,860	4,919,860	4,998,940	4,998,940	4,998,940
Transfer Out - Intrafund	(783,786)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$5,067,554</b>	<b>\$4,920,610</b>	<b>\$4,920,610</b>	<b>\$4,999,690</b>	<b>\$4,999,690</b>	<b>\$4,999,690</b>

**Capital Budgeting & Facilities Maintenance – N/A**

## **State Library Special Reports**

### **1. Information Technology Reports – N/A**

The State Library does not have any IT policy packages.

### **2. Annual Performance Progress Report – 2023 Annual Performance Progress Report inserted**

### **3. Audit Response Report – N/A**

The State Library does not have any audits to report on at this time.

### **4. Affirmative Action Report**

The State Library is committed to building and developing a diverse and culturally competent workforce and fostering an inclusive work environment. It's critical that State Library employees are able to communicate effectively, demonstrating cultural sensitivity and compassion, with diverse library users and stakeholders. In addition, the ability to communicate and collaborate effectively within the agency is important to developing and sustaining a climate of inclusion, innovation, and effectiveness.

The 2023-2025 Affirmative Action Plan Goals include:

- a. Work with a consultant to review, revise, and develop diversity recruitment and retention processes and strategies, with implementation of new processes by June 30, 2024.
- b. Increase the racial and ethnic diversity of the State Library staff by 2027 to better reflect the communities we serve.
- c. Increase the racial and ethnic diversity of the State Library Board by 2025 to better reflect the communities we serve.
- d. The State Library of Oregon will offer twelve EDI focused training sessions to State Library staff in the next reporting period.

The State Library has strong staff retention rates. While this reflects positively on the agency's work environment, it also impacts the timeline for increasing the racial and ethnic diversity of the State Library staff. We will be diligently working toward achieving goal 2 as we have vacant positions in the coming years.

The State Library believes that all Oregonians should have equitable access to library and information services. We acknowledge that past and present inequity has excluded many from the wide range of benefits provided by libraries. We understand that systemic racism exists today within the library profession. The State Library is committed to advancing anti-racist practices and policies and integrating equity, diversity, and inclusion principles into our daily work, decision-making, and programs and services.

The State Library is a small agency and does few contract solicitations. The solicitations we generally pursue are for library focused products and services available through specialized vendors at a national level. The State Library did enter into one contract with a local woman-owned business; however, the business is not a COBID certified firm.

## **5. Maximum Supervisory Ratio Report – N/A**

The State Library does not employ more than 100 employees, so this report does not apply.



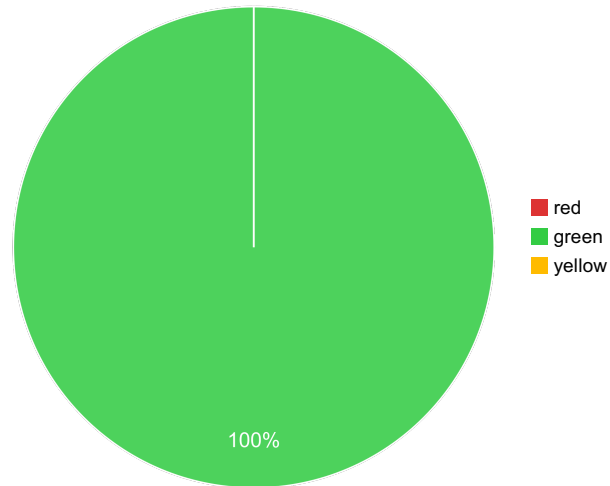
# State Library

Annual Performance Progress Report

Reporting Year 2023

Published: 9/22/2023 2:17:32 PM

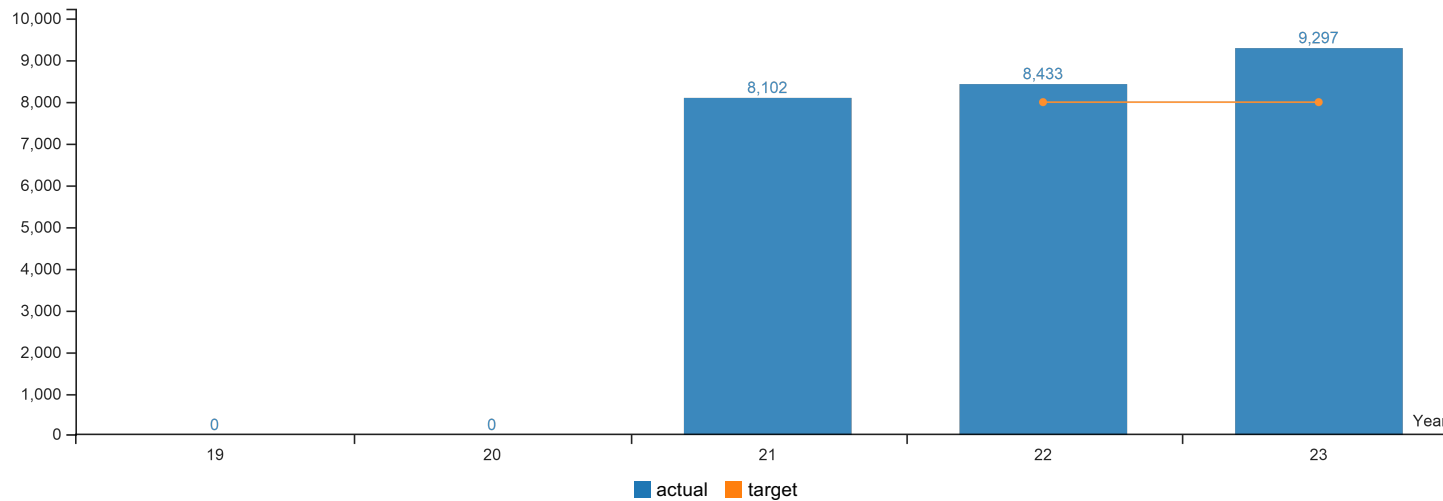
KPM #	Approved Key Performance Measures (KPMs)
1	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
3	Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.
4	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
5	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.
7	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
8	Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.
9	Ready to Read Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.
10	Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.
11	Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #1	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Patron Service Transactions</b>					
Actual			8,102	8,433	9,297
Target				8,000	8,000

#### How Are We Doing

Our total patron service transactions continue to rise each year. The total number of patron service transactions includes reference interactions, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees. Our services continue to be in demand, even with many state agency employees working in the hybrid or virtual environment.

#### Factors Affecting Results

As the state workforce continues to work a combination of in-person, remote, or hybrid, the State Library continues to provide essential services. Our reference transactions were impacted by an ongoing outreach effort to have all eligible state agency staff sign up for library accounts in our new patron verification system. With the Government Services division becoming fully staffed, the embedded librarians are able to reach out directly to state agencies and provide services and instruction. All instruction is currently delivered online, providing greater flexibility for our patrons to participate. As state employees learn more about our services, they are able to take advantage of requesting articles and books to supplement and inform their work.

#### Number of Patron Service Transactions for State Employees

Report Year	2021	2022	2023
Actual	8102	8433	9297

<b>Target</b>	9000	9000	8300
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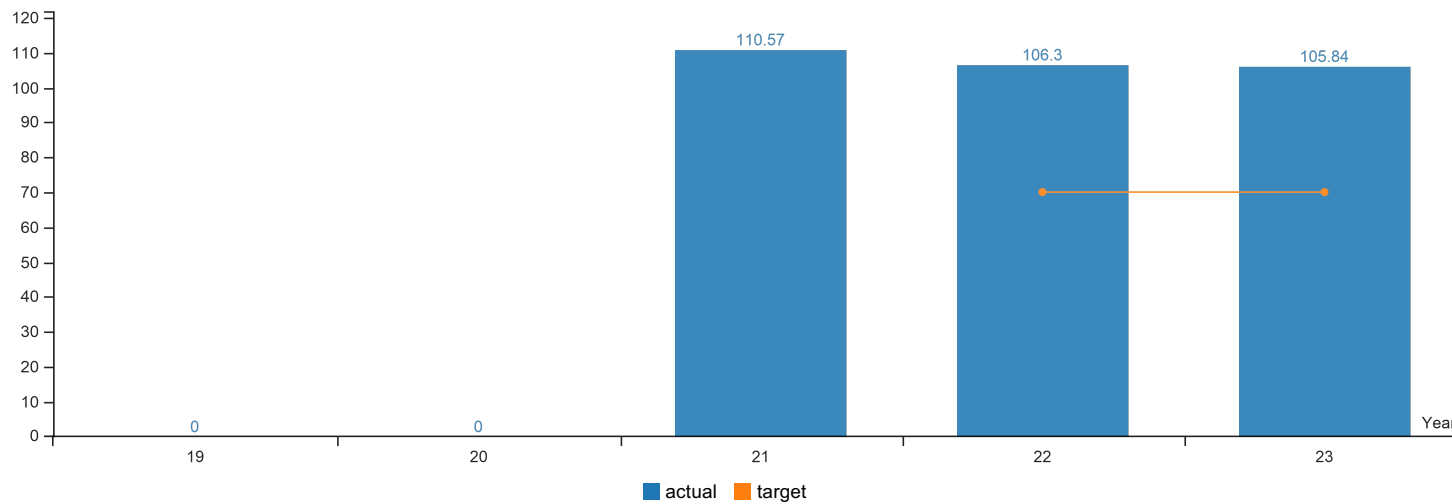
	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Reference Transactions</b>	1727	1944	1826
<b>Time spent on reference transactions</b>	931 hours	758 hours	627 hours

<b>Outreach Statistics</b>			
	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Outreach Presentations (classes)</b>	89	112	77
<b>Outreach Participants</b>	1119	1062	1027

<b>Document Delivery Statistics</b>			
	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Document Delivery Total</b>	6286	6377	7394

KPM #3	Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Talking Book and Braille Library Average Use by User</b>					
Actual			110.57	106.30	105.84
Target				70	70

**How Are We Doing**

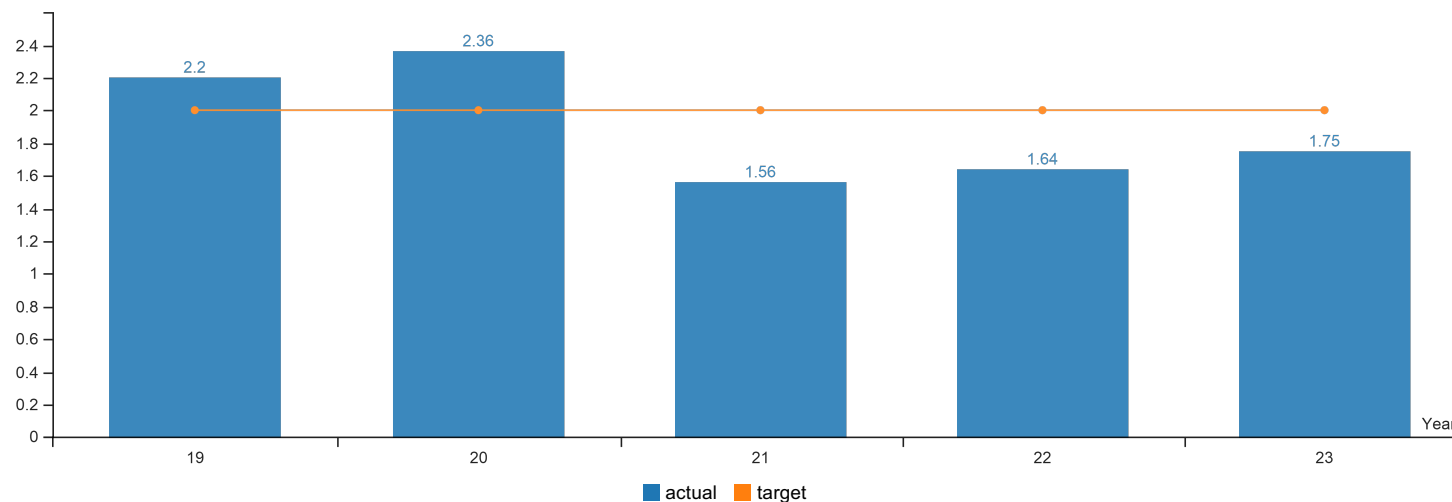
The average books borrowed per user is down slightly, but well above targets.

**Factors Affecting Results**

The loss rate here is nearly negligible but can still be accounted for. In the previous year, due to processing inactive accounts for the first time in three years, the number of active registered accounts dropped by 12%, while the number of new users to the library increased by 9% over the previous year. In this case, it would appear that the significant loss of registered users plus the notable increase in new users is what allowed this figure to remain nearly unchanged. In the upcoming year two significant staff positions will be filled, impacting the number of users and over the next two years this figure should begin to increase again.

KPM #4	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2019	2020	2021	2022	2023
<b>Cost per Circulation of Talking Books and Braille Books</b>					
Actual	\$2.20	\$2.36	\$1.56	\$1.64	\$1.75
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

#### How Are We Doing

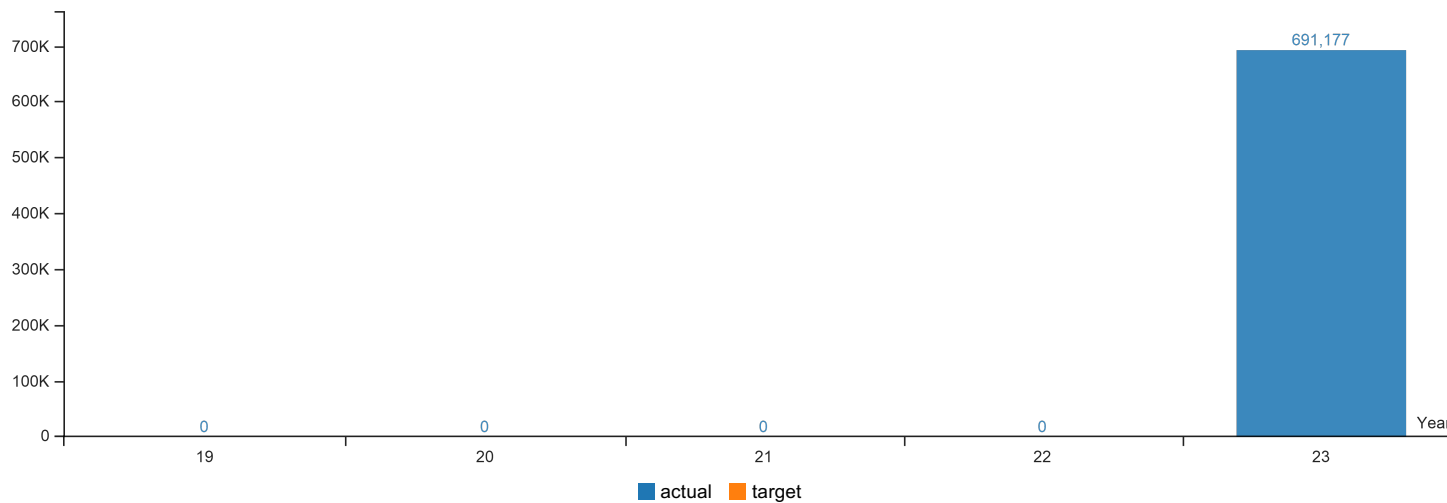
The cost per circulation actual remains below the target amount but had seen a \$0.11 increase over the previous year.

#### Factors Affecting Results

The largest impact on this figure is inflation. Costs for basic supplies including paper and personnel costs have seen significant increases in the last twelve months. In the coming year, with the unknown inflation rates and a significant personnel cost of living increase, this figure may exceed the target of \$2.00 per circulation. In the year reported, the number of active patrons dropped by 12% while circulation only dropped by 7.5% which shows that as long as patrons remain active, their borrowing habits are strong (see average book per user above).

KPM #5	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM</b>					
Actual					691,177
Target					

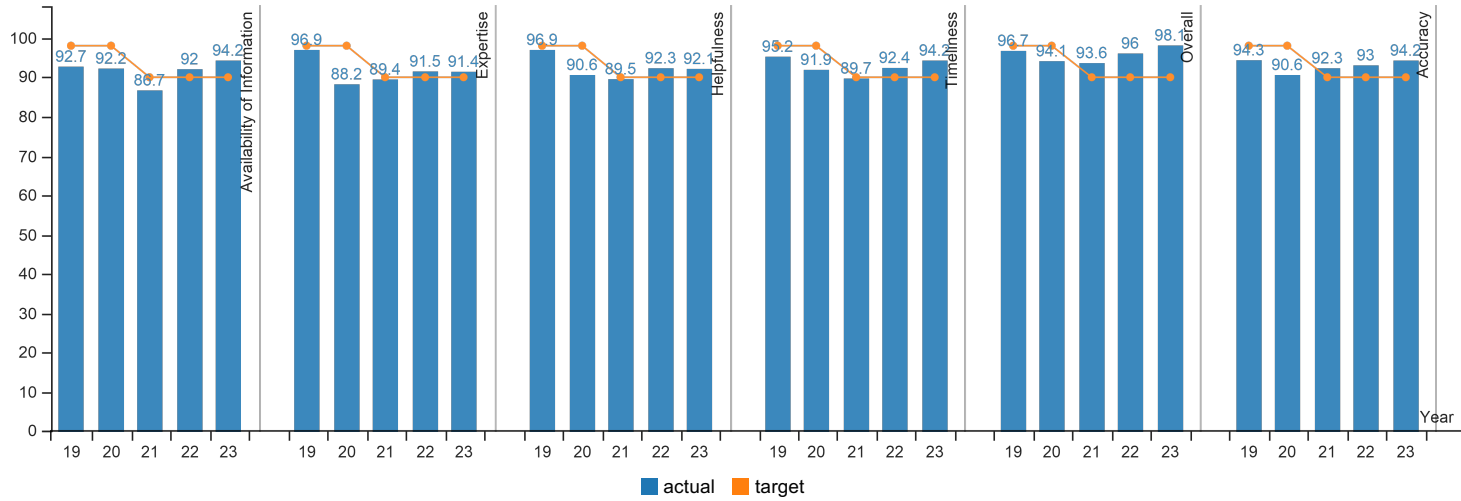
#### How Are We Doing

The [Oregon School Library Information System \(OSLIS\)](#) is a tool for K-12 students and teachers that provides access to high-quality research databases, instruction, and videos on how to conduct research, and lessons to teach information literacy skills. A previous key performance measure tracked average daily visits to OSLIS. That KPM was revised for AY25 to record total annual visits instead, hence the lack of previous data. Visits to the site have been trending upwards since a historic low in 2021. Total annual visits for 2022-23 were over 200,000 higher than the previous year, and nearly 300,000 higher than 2020-21. While visits have not yet returned to pre-pandemic levels, the trend is moving toward our target of 750,000 visits in 2023-24.

#### Factors Affecting Results

OSLIS visits were affected greatly by the COVID-19 pandemic. Schools had to adapt to rapidly changing circumstances, so lesson plans and assignments were often simplified and research projects canceled. In addition, some school library staff, the biggest promoters of OSLIS in schools, were either redirected to other duties or furloughed. These COVID-specific effects, combined with a continued decades-long decline in the number of certified school librarians in Oregon's schools, are likely the biggest contributors to the steep decrease of OSLIS usage starting in 2019-20. The upward trend evident since 2020-21 is consistent with the adaptation of school instruction to the pandemic and the lifting of COVID restrictions. School library staff are better able to focus once again on their core job function: improving literacy, including information literacy, among students. There have also been significant increases in views of instructional OSLIS videos, Time-strapped teachers needed high-quality, pre-packaged content for students.

KPM #7 CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.  
 Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
<b>Availability of Information</b>					
Actual	92.70%	92.20%	86.70%	92%	94.20%
Target	98%	98%	90%	90%	90%
<b>Expertise</b>					
Actual	96.90%	88.20%	89.40%	91.50%	91.40%
Target	98%	98%	90%	90%	90%
<b>Helpfulness</b>					
Actual	96.90%	90.60%	89.50%	92.30%	92.10%
Target	98%	98%	90%	90%	90%
<b>Timeliness</b>					
Actual	95.20%	91.90%	89.70%	92.40%	94.20%
Target	98%	98%	90%	90%	90%
<b>Overall</b>					
Actual	96.70%	94.10%	93.60%	96%	98.10%
Target	98%	98%	90%	90%	90%
<b>Accuracy</b>					
Actual	94.30%	90.60%	92.30%	93%	94.20%
Target	98%	98%	90%	90%	90%



The customer satisfaction results are the averaging of the outward facing divisions of the State Library: Government Information and Library Services, Library Support and Development Services, and Talking Book and Braille Library. Averaged together, the State Library is above the target in all areas with a 2% increase over last year in Availability of information, Timeliness, and the Overall customer satisfaction score. For each division's percentage in each of the categories, please refer to the table below.

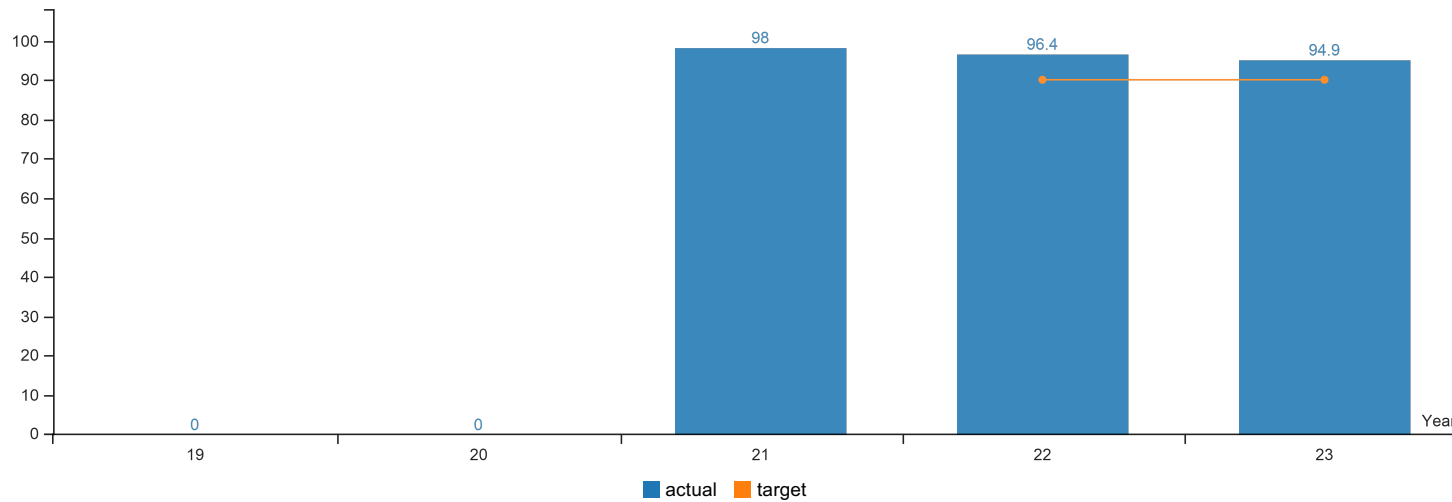
	Timeliness	Accuracy	Helpful	Expertise	Availability	Overall
<b>Government Information and Library Services</b>	88.7% with 9% n/a	87.5% with 11% n/a	81% with 18.7% n/a	79% with 20.6% n/a	96% with 3% n/a	98% with 1% n/a
<b>Library Development and Support Services</b>	99%	99%	99%	99%	99%	99%
<b>Talking Book and Braille Library</b>	94.9%	96.1%	96.4%	96.1%	87.6%	97.2%

**Factors Affecting Results**

State Library staff are dedicated public servants, and due diligence and responsiveness are the cornerstone of the State Library's customer service. Emails and voicemails are received and responded to a timely manner. Input from advisory councils help shape the materials collection and electronic resources made available to our users. Technology advances, such as duplication on demand, has allowed the State Library to serve its users faster and completely.

KPM #8	Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent strongly agree or agree Talking Books added value</b>					
Actual			98%	96.40%	94.90%
Target				90%	90%

**How Are We Doing**

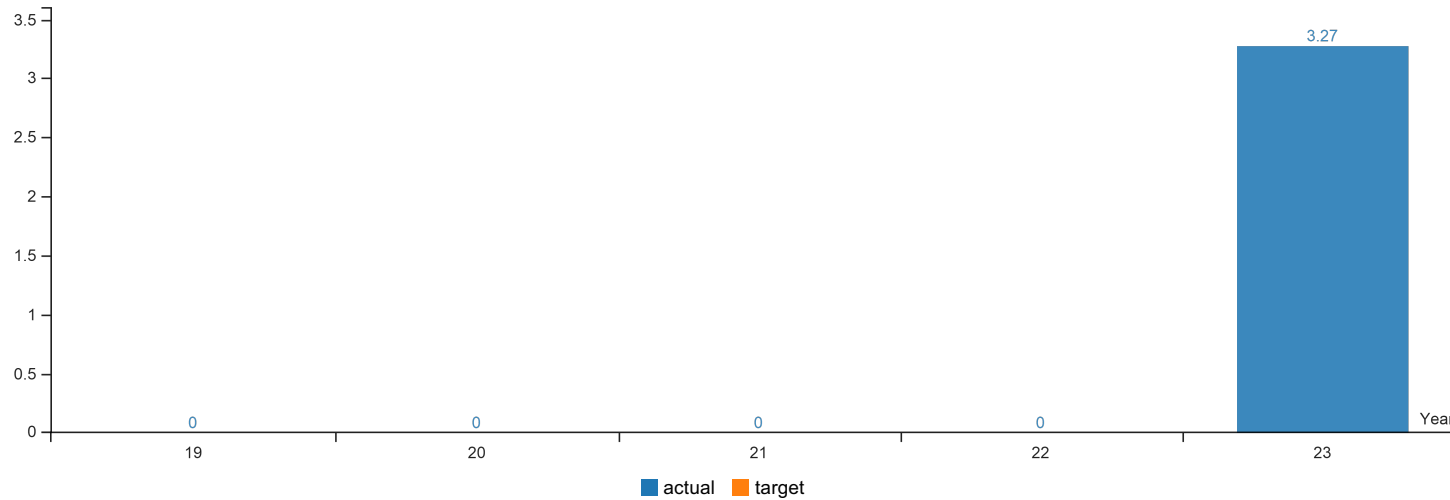
This year noted a very slight drop in users who agreed that Talking Books has added value to their lives.

**Factors Affecting Results**

After reviewing the comments that accompanied the statement, “The Talking Book and Braille Library has added value to my life,” it’s clear that our users who rate this statement as ‘agree’ or ‘strongly agree’ still feel that it allows them to continue lifelong learning, improves their mood and morale, and helps them feel more connected to the world around them. However, the statement asks a question in the present tense which may not capture those who have been using the library for years and may not still feel that initial gratefulness of the library’s “lifesaving” effect on their day-to-day.

KPM #9	Ready to Read Participation - Ready to Read grant funding per year divided by total number of youth 0-14 years of age participating in a Ready to Read grant funded activity.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Ready to Read Participation</b>					
Actual					\$3.27
Target					

#### How Are We Doing

Annually, every legally established public library in the state is eligible to receive a Ready to Read grant. The grants may be used for early childhood literacy or summer reading activities. Libraries spend their grants between January and December. In 2023 (the 2022 grant reporting year), 240,555 youth participated in Ready to Read-funded programs at 140 public libraries around the state. Grants totaled \$785,471, meaning that one youth was reached for every \$3.27 in grant funds spent. State Library Ready to Read grants in 2022 leveraged nearly \$2.5 million in local cash and in-kind contributions by local libraries, an over 3-1 return. While still an impressive display of libraries' ability to reach families, 2022's Ready to Read participation is lower than pre-pandemic years.

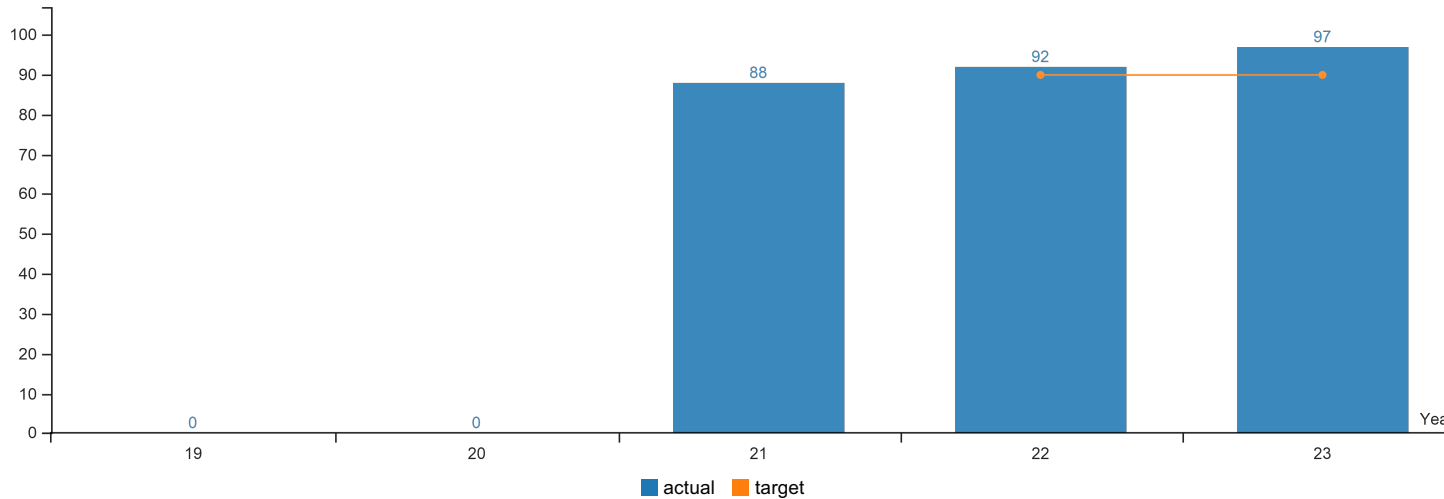
Please note that a previous version of this key performance measure used a reversed ratio of number of participating youth divided by total grant funding, resulting in a number representing a fractional number of children reached. The KPM was changed to avoid confusion this fraction may have caused.

#### Factors Affecting Results

Library programs such as storytimes and summer reading have been deeply affected by the COVID-19 pandemic. Most libraries in Oregon did very little or no in-person programming in 2020 and into 2021, including their popular summer reading activities. Some large sub/urban libraries had little in-person programming through summer 2022, in the middle of this reporting period. While many libraries adapted to virtual programs, on average they were not as well-attended as in-person ones. In 2021 and 2022, libraries had a chance to adapt their program safely, especially focusing on outdoor programming. While the public was eager to go back to their libraries, there was still trepidation, so involvement in Ready to Read grant-funded activities has remained relatively low. We expect to see higher participation in Ready to Read grant-funded events in 2023. News coverage of library programming has shown many families happily participating in library events this summer.

KPM #10	Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percent strongly agree or agree</b>					
Actual			88%	92%	97%
Target				90%	90%

#### How Are We Doing

Library Support and Development Services at the State Library of Oregon provides grants, resources, and consulting services to public, academic, K-12, and special libraries and Tribal Nations throughout Oregon. In the most recent satisfaction survey, sent to Oregon’s library staff in May 2023, 97% of respondents agreed or strongly agreed that Library Support’s services help them, an increase of five percentage points over 2022 and a nearly ten percentage point increase since 2021. The division is proud that such a large majority of its customers value its services, especially when Oregon library staff share comments like this:

“You have all been a life saver this year! I've known & appreciated [Library Support staff member] for years, but this year I stepped into a new role & have connected with so many people on your staff. Everyone has been helpful, knowledgeable, and so good at talking me off the ledge as needed!”

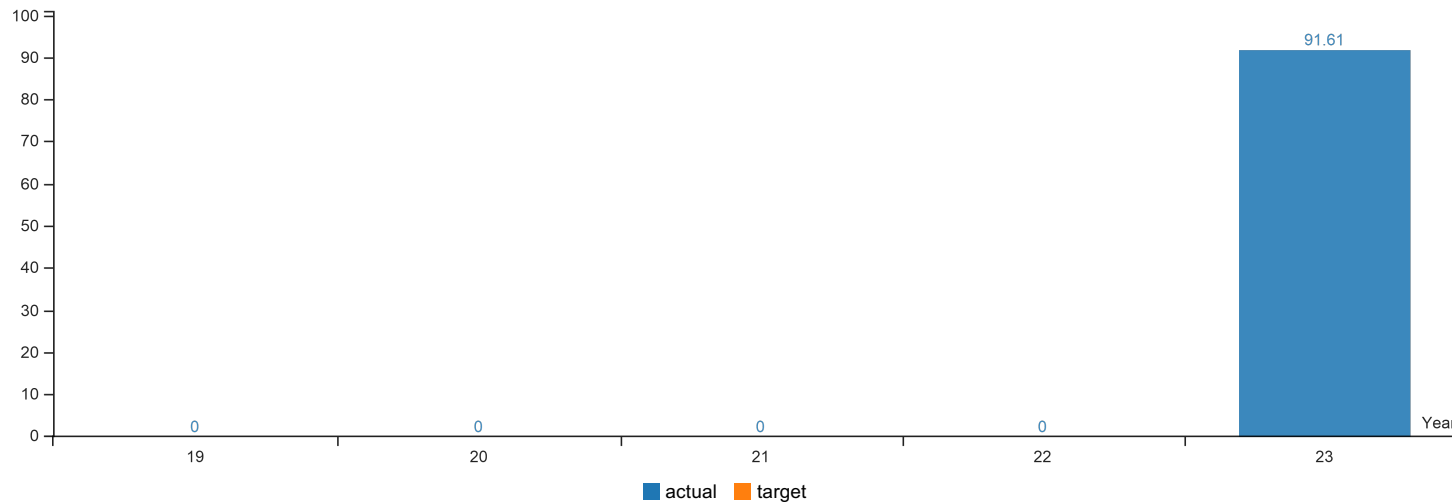
#### Factors Affecting Results

Since pandemic restrictions ended, Library Support staff have made concerted efforts to connect with Oregon libraries wherever they are, whether that be in professional association events, trainings, virtual or in-person visits to libraries, being available to answer consulting questions, and more. Oregon libraries relied on division staff for information about how to respond to challenges such as the COVID-19 pandemic, where to get resources and funding, and generally to be sympathetic ears about their issues. The division also recently engaged in an evaluation and planning process that put its work front-and-center in the Oregon library community. Library Support staff’s heightened presence and involvement in the library community over the last two years likely resulted in the uptick of support.

While the division met its target of 90% set for the 2022 reporting year, there is still work to do. A 2021 planning process resulted in a new [plan](#) to re-prioritize the division's work to better meet Oregon libraries' changing needs, especially focusing on helping libraries better serve communities that are underserved and under-resourced. This new plan guides the division's work through 2027.

KPM #11	Making State Documents Accessible - Percentage of the digital Oregon Government Publications fully cataloged.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Making State Documents Accessible</b>					
Actual					91.61%
Target					

**How Are We Doing**

This KPM was approved in the 2023 Legislative Session and targets are set for 2024 and 2025.

The collection and cataloging of digital Oregon documents are legislatively mandated. The State Library’s Technical Services staff has made and continues to make great strides in keeping current with the increasing rate of Oregon documents by state agencies.

**Factors Affecting Results**

Due to the increased need for outreach to the public during the COVID-19 pandemic, state agencies significantly increased the number of publications they published, and the number of languages those publications were written in. Because of this increased volume and complexity of cataloging works in other languages, the workload of State Library staff was significantly impacted.

**State Library**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 54300  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Dunn, Dan - (971)900-9751**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Operations	083	0	December E-Board 2022	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	105	0	IT Modernization Strategic Plan	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

**State Library**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	083	0	December E-Board 2022	Policy Packages
002-00-00-00000	Library Support and Development Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Support and Development Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Library Support and Development Services	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	811	0	Budget Reconciliation	Policy Packages
002-00-00-00000	Library Support and Development Services	813	0	Policy Bills	Policy Packages
002-00-00-00000	Library Support and Development Services	816	0	Capital Construction	Policy Packages
002-00-00-00000	Library Support and Development Services	101	0	Connecting Oregon Libraries Fund	Policy Packages
002-00-00-00000	Library Support and Development Services	102	0	DEI Staff Position	Policy Packages



**State Library**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 54300  
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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Library Support and Development Services	103	0	Virtual Reference Coordinator	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Talking Book and Braille Library	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	083	0	December E-Board 2022	Policy Packages
003-00-00-00000	Talking Book and Braille Library	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	091	0	Additional Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Book and Braille Library	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Talking Book and Braille Library	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	802	0	Vacant Position Reductions	Policy Packages
003-00-00-00000	Talking Book and Braille Library	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	811	0	Budget Reconciliation	Policy Packages
003-00-00-00000	Talking Book and Braille Library	813	0	Policy Bills	Policy Packages
003-00-00-00000	Talking Book and Braille Library	816	0	Capital Construction	Policy Packages
003-00-00-00000	Talking Book and Braille Library	104	0	Talking Books Librarian	Policy Packages

**State Library**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 54300  
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Budget Coordinator: Dunn, Dan - (971)900-9751**

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
004-00-00-00000	Government Information and Library Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Information and Library Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Information and Library Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	083	0	December E-Board 2022	Policy Packages
004-00-00-00000	Government Information and Library Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	091	0	Additional Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Information and Library Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	802	0	Vacant Position Reductions	Policy Packages
004-00-00-00000	Government Information and Library Services	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	811	0	Budget Reconciliation	Policy Packages
004-00-00-00000	Government Information and Library Services	813	0	Policy Bills	Policy Packages
004-00-00-00000	Government Information and Library Services	816	0	Capital Construction	Policy Packages

**State Library**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	081	June 2022 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	083	December E-Board 2022	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	090	Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	091	Additional Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	092	Statewide AG Adjustment	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library

**State Library**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	004-00-00-00000	Government Information and Library Services
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	101	Connecting Oregon Libraries Fund	002-00-00-00000	Library Support and Development Services
	102	DEI Staff Position	002-00-00-00000	Library Support and Development Services
	103	Virtual Reference Coordinator	002-00-00-00000	Library Support and Development Services
	104	Talking Books Librarian	003-00-00-00000	Talking Book and Braille Library
	105	IT Modernization Strategic Plan	001-00-00-00000	Operations
	801	LFO Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	802	Vacant Position Reductions	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	810	Statewide Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	811	Budget Reconciliation	001-00-00-00000	Operations

**State Library**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	811	Budget Reconciliation	002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	813	Policy Bills	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	816	Capital Construction	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 54300-000-00-00-00000

2023-25 Biennium

State Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,919,006	784,228	784,228	2,832,631	2,832,631	2,832,631
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	1,880,686	1,880,686	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,919,006	2,664,914	2,664,914	2,832,631	2,832,631	2,832,631
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,919,006</b>	<b>\$2,664,914</b>	<b>\$2,664,914</b>	<b>\$2,832,631</b>	<b>\$2,832,631</b>	<b>\$2,832,631</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	4,898,156
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	4,748	20,000	20,000	20,000	20,000	20,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	12,837	20,950	20,950	5,750	5,750	5,750
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	258	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 54300-000-00-00-00000

2023-25 Biennium

State Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	237,729	300,000	300,000	300,000	300,000	300,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	998,922	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	7,164,141	7,114,162	7,114,162	7,634,890	7,634,890	7,634,890
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	8,163,063	7,114,162	7,114,162	7,634,890	7,634,890	7,634,890
<b>TOTAL TRANSFERS IN</b>	<b>\$8,163,063</b>	<b>\$7,114,162</b>	<b>\$7,114,162</b>	<b>\$7,634,890</b>	<b>\$7,634,890</b>	<b>\$7,634,890</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	4,898,156
3400 Other Funds Ltd	8,418,644	7,455,112	7,455,112	7,960,640	7,960,640	7,960,640
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,639,325</b>	<b>\$19,843,031</b>	<b>\$19,971,518</b>	<b>\$19,495,466</b>	<b>\$18,120,366</b>	<b>\$18,132,000</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(964,970)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 54300-000-00-00-00000

2023-25 Biennium

State Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	4,898,156
3400 Other Funds Ltd	9,372,680	10,120,026	10,120,026	10,793,271	10,793,271	10,793,271
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,593,361</b>	<b>\$22,507,945</b>	<b>\$22,636,432</b>	<b>\$22,328,097</b>	<b>\$20,952,997</b>	<b>\$20,964,631</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,189,666	1,357,642	1,421,246	1,491,959	1,484,123	1,493,825
3400 Other Funds Ltd	2,592,551	3,019,197	3,170,146	3,297,789	3,297,789	3,273,934
6400 Federal Funds Ltd	895,009	978,484	1,018,004	1,153,579	1,120,561	1,120,561
All Funds	4,677,226	5,355,323	5,609,396	5,943,327	5,902,473	5,888,320
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	494	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	91	5,288	5,288	5,510	5,510	5,510
3400 Other Funds Ltd	850	-	-	-	-	-
6400 Federal Funds Ltd	-	3,866	3,866	4,028	4,028	4,028
All Funds	941	9,154	9,154	9,538	9,538	9,538
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,189,757	1,362,930	1,426,534	1,497,469	1,489,633	1,499,335
3400 Other Funds Ltd	2,593,895	3,019,197	3,170,146	3,297,789	3,297,789	3,273,934



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State Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	895,009	982,350	1,021,870	1,157,607	1,124,589	1,124,589
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,678,661</b>	<b>\$5,364,477</b>	<b>\$5,618,550</b>	<b>\$5,952,865</b>	<b>\$5,912,011</b>	<b>\$5,897,858</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	543	615	615	546	559	544
3400 Other Funds Ltd	1,064	1,307	1,307	1,198	1,198	1,180
6400 Federal Funds Ltd	332	370	370	363	349	349
All Funds	1,939	2,292	2,292	2,107	2,106	2,073
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	199,093	232,606	243,501	267,444	266,040	267,779
3400 Other Funds Ltd	415,685	517,187	543,044	590,963	590,963	586,688
6400 Federal Funds Ltd	139,005	168,278	175,008	207,443	201,526	201,526
All Funds	753,783	918,071	961,553	1,065,850	1,058,529	1,055,993
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	67,690	79,642	75,028	78,718	78,718	78,718
3400 Other Funds Ltd	140,739	176,103	166,205	174,295	174,295	174,295
6400 Federal Funds Ltd	48,793	49,979	54,078	50,860	50,860	50,860
All Funds	257,222	305,724	295,311	303,873	303,873	303,873
<b>3230 Social Security Taxes</b>						
8000 General Fund	90,768	104,266	109,131	114,557	113,958	114,700
3400 Other Funds Ltd	198,716	227,956	239,504	251,853	251,853	250,028
6400 Federal Funds Ltd	67,476	74,738	77,744	88,495	85,969	85,969
All Funds	356,960	406,960	426,379	454,905	451,780	450,697

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	6,412	6,412	6,681	6,681	6,681
3400 Other Funds Ltd	-	11,773	11,773	12,267	12,267	12,267
6400 Federal Funds Ltd	-	1,285	1,285	1,339	1,339	1,339
All Funds	-	19,470	19,470	20,287	20,287	20,287
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	5,970	5,937	5,974
3400 Other Funds Ltd	-	-	-	13,070	13,070	12,967
6400 Federal Funds Ltd	-	-	-	4,613	4,481	4,481
All Funds	-	-	-	23,653	23,488	23,422
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	399	487	487	475	486	473
3400 Other Funds Ltd	770	1,035	1,035	1,035	1,035	1,020
6400 Federal Funds Ltd	234	295	295	318	306	306
All Funds	1,403	1,817	1,817	1,828	1,827	1,799
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,209	8,051	8,433	8,938	8,938	8,938
3400 Other Funds Ltd	15,506	18,241	19,147	19,787	19,787	19,787
All Funds	22,715	26,292	27,580	28,725	28,725	28,725
<b>3270 Flexible Benefits</b>						
8000 General Fund	254,731	405,292	405,292	409,382	419,282	407,732
3400 Other Funds Ltd	593,584	863,222	863,222	892,970	892,970	879,770
6400 Federal Funds Ltd	180,075	243,241	243,241	271,748	261,848	261,848

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,028,390	1,511,755	1,511,755	1,574,100	1,574,100	1,549,350
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	620,433	837,371	848,899	892,711	900,599	891,539
3400 Other Funds Ltd	1,366,064	1,816,824	1,845,237	1,957,438	1,957,438	1,938,002
6400 Federal Funds Ltd	435,915	538,186	552,021	625,179	606,678	606,678
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,422,412</b>	<b>\$3,192,381</b>	<b>\$3,246,157</b>	<b>\$3,475,328</b>	<b>\$3,464,715</b>	<b>\$3,436,219</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(30,626)	(30,626)	(16,052)	(16,052)	(16,052)
3400 Other Funds Ltd	-	(67,420)	(67,420)	(35,300)	(35,300)	(35,300)
6400 Federal Funds Ltd	-	(18,361)	(18,361)	(9,966)	(9,966)	(9,966)
All Funds	-	(116,407)	(116,407)	(61,318)	(61,318)	(61,318)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1)	(1)	-	-	1
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(30,627)	(30,627)	(16,052)	(16,052)	(16,051)
3400 Other Funds Ltd	-	(67,420)	(67,420)	(35,300)	(35,300)	(35,300)
6400 Federal Funds Ltd	-	(18,361)	(18,361)	(9,966)	(9,966)	(9,966)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$116,408)</b>	<b>(\$116,408)</b>	<b>(\$61,318)</b>	<b>(\$61,318)</b>	<b>(\$61,317)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,810,190	2,169,674	2,244,806	2,374,128	2,374,180	2,374,823
3400 Other Funds Ltd	3,959,959	4,768,601	4,947,963	5,219,927	5,219,927	5,176,636
6400 Federal Funds Ltd	1,330,924	1,502,175	1,555,530	1,772,820	1,721,301	1,721,301

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,101,073</b>	<b>\$8,440,450</b>	<b>\$8,748,299</b>	<b>\$9,366,875</b>	<b>\$9,315,408</b>	<b>\$9,272,760</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	29	1,724	1,724	1,796	1,796	1,796
3400 Other Funds Ltd	13,600	22,445	22,445	23,235	22,989	23,235
6400 Federal Funds Ltd	21,711	11,424	11,424	12,872	11,917	12,044
All Funds	35,340	35,593	35,593	37,903	36,702	37,075
<b>4125 Out of State Travel</b>						
8000 General Fund	547	-	-	-	-	-
3400 Other Funds Ltd	1,976	6,553	6,553	5,718	5,718	5,718
6400 Federal Funds Ltd	21,205	4,409	4,409	4,594	4,594	4,594
All Funds	23,728	10,962	10,962	10,312	10,312	10,312
<b>4150 Employee Training</b>						
8000 General Fund	5,254	5,491	5,491	10,932	10,932	10,932
3400 Other Funds Ltd	8,265	19,734	19,734	20,563	20,563	20,563
6400 Federal Funds Ltd	3,455	28,118	28,118	23,870	19,592	19,592
All Funds	16,974	53,343	53,343	55,365	51,087	51,087
<b>4175 Office Expenses</b>						
8000 General Fund	10,205	27,478	27,478	13,002	13,002	13,002
3400 Other Funds Ltd	22,491	59,781	59,781	54,890	54,186	54,890
6400 Federal Funds Ltd	5,157	22,211	22,211	16,131	13,233	13,409
All Funds	37,853	109,470	109,470	84,023	80,421	81,301
<b>4200 Telecommunications</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	23,967	22,000	22,000	22,924	21,008	22,924
3400 Other Funds Ltd	47,908	44,998	44,998	46,888	42,937	46,888
6400 Federal Funds Ltd	12,475	2,461	2,461	22,842	16,895	18,383
All Funds	84,350	69,459	69,459	92,654	80,840	88,195
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	144,754	147,578	147,578	231,651	250,358	227,796
3400 Other Funds Ltd	223,878	251,281	251,281	347,476	375,535	336,273
All Funds	368,632	398,859	398,859	579,127	625,893	564,069
<b>4250 Data Processing</b>						
8000 General Fund	82,322	120,215	120,215	112,760	115,294	112,760
3400 Other Funds Ltd	361,629	411,743	411,743	512,396	515,497	762,396
6400 Federal Funds Ltd	1,377,422	1,807,283	1,807,283	1,425,726	1,168,126	1,171,035
All Funds	1,821,373	2,339,241	2,339,241	2,050,882	1,798,917	2,046,191
<b>4275 Publicity and Publications</b>						
8000 General Fund	27,325	5,645	5,645	21,512	21,793	21,512
3400 Other Funds Ltd	20,813	37,431	57,431	59,843	60,626	59,843
6400 Federal Funds Ltd	8,214	313	313	3,126	2,546	2,514
All Funds	56,352	43,389	63,389	84,481	84,965	83,869
<b>4300 Professional Services</b>						
8000 General Fund	770	41,033	41,033	249,644	44,644	44,644
3400 Other Funds Ltd	6,950	10,573	10,573	8,772	8,772	8,772
6400 Federal Funds Ltd	22,940	84,361	84,361	37,385	37,385	37,385
All Funds	30,660	135,967	135,967	295,801	90,801	90,801

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4315 IT Professional Services</b>						
8000 General Fund	4,691	-	-	70,000	-	-
3400 Other Funds Ltd	4	2,015	2,015	2,192	2,192	2,192
All Funds	4,695	2,015	2,015	72,192	2,192	2,192
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	3,702	2,012	2,012	2,368	2,259	2,368
6400 Federal Funds Ltd	16,606	-	-	-	-	-
All Funds	20,308	2,012	2,012	2,368	2,259	2,368
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	537	341	341	355	355	355
3400 Other Funds Ltd	1,206	2,081	2,081	2,169	2,169	2,169
6400 Federal Funds Ltd	200	24	24	742	181	181
All Funds	1,943	2,446	2,446	3,266	2,705	2,705
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,105	87	87	91	91	91
3400 Other Funds Ltd	75,732	114,882	164,882	76,424	76,424	76,424
6400 Federal Funds Ltd	13,738	38,493	38,493	24,154	23,542	23,542
All Funds	90,575	153,462	203,462	100,669	100,057	100,057
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	136,354	188,285	188,285	252,444	239,925	252,444
3400 Other Funds Ltd	769,763	1,059,166	1,059,166	1,449,048	1,457,141	1,534,048
All Funds	906,117	1,247,451	1,247,451	1,701,492	1,697,066	1,786,492
<b>4475 Facilities Maintenance</b>						

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State Library

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8000 General Fund	7,649	-	-	-	-	-
3400 Other Funds Ltd	4,153	-	-	2,084	2,084	2,084
All Funds	11,802	-	-	2,084	2,084	2,084
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	15,813	6,258	6,258	6,521	6,521	6,521
3400 Other Funds Ltd	160,520	27,270	27,270	28,415	28,415	28,415
6400 Federal Funds Ltd	159,811	127,652	127,652	199,772	199,772	199,772
All Funds	336,144	161,180	161,180	234,708	234,708	234,708
<b>4650 Other Services and Supplies</b>						
8000 General Fund	78,921	128,484	128,484	141,227	127,575	141,917
3400 Other Funds Ltd	124,531	371,983	301,983	260,949	235,468	268,445
6400 Federal Funds Ltd	26,468	29,129	29,129	46,042	30,780	33,703
All Funds	229,920	529,596	459,596	448,218	393,823	444,065
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,602	1,179	1,179	1,229	1,229	1,229
3400 Other Funds Ltd	4,337	3,210	3,210	3,345	3,345	3,345
6400 Federal Funds Ltd	-	649	649	4,981	1,606	1,606
All Funds	8,939	5,038	5,038	9,555	6,180	6,180
<b>4715 IT Expendable Property</b>						
8000 General Fund	23,143	1,315	1,315	1,370	1,370	1,370
3400 Other Funds Ltd	23,354	19,275	19,275	20,084	20,084	20,084
6400 Federal Funds Ltd	7,509	1,061	1,061	1,106	1,106	1,106
All Funds	54,006	21,651	21,651	22,560	22,560	22,560

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	567,988	697,113	697,113	1,137,458	855,893	859,293
3400 Other Funds Ltd	1,874,812	2,466,433	2,466,433	2,926,859	2,936,404	3,258,152
6400 Federal Funds Ltd	1,696,911	2,157,588	2,157,588	1,823,343	1,531,275	1,538,866
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,139,711</b>	<b>\$5,321,134</b>	<b>\$5,321,134</b>	<b>\$5,887,660</b>	<b>\$5,323,572</b>	<b>\$5,656,311</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	10,156	10,156	10,583	10,583	10,583
3400 Other Funds Ltd	-	3,112	3,112	3,243	3,243	3,243
All Funds	-	13,268	13,268	13,826	13,826	13,826
<b>5300 Library</b>						
3400 Other Funds Ltd	-	11,657	11,657	12,147	12,147	12,147
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	302	302	315	315	315
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	10,156	10,156	10,583	10,583	10,583
3400 Other Funds Ltd	-	15,071	15,071	15,705	15,705	15,705
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$25,227</b>	<b>\$25,227</b>	<b>\$26,288</b>	<b>\$26,288</b>	<b>\$26,288</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	614,143	641,794	641,794	668,749	668,749	668,749
6400 Federal Funds Ltd	284,385	1,021,864	1,021,864	414,442	414,442	414,442
All Funds	898,528	1,663,658	1,663,658	1,083,191	1,083,191	1,083,191



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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>6020 Dist to Counties</b>						
8000 General Fund	494,650	517,654	517,654	539,395	539,395	539,395
6400 Federal Funds Ltd	124,683	733,032	733,032	524,065	524,065	524,065
All Funds	619,333	1,250,686	1,250,686	1,063,460	1,063,460	1,063,460
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	330,923	343,401	343,401	1,107,824	357,824	357,824
6400 Federal Funds Ltd	347,688	547,456	547,456	103,247	103,247	103,247
All Funds	678,611	890,857	890,857	1,211,071	461,071	461,071
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	544,567	531,930	531,930	554,271	554,271	554,271
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	2,464	2,608	2,608	2,718	2,718	2,718
6400 Federal Funds Ltd	225,956	197,770	197,770	-	-	-
All Funds	228,420	200,378	200,378	2,718	2,718	2,718
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	77,212	81,354	81,354	84,771	84,771	84,771
6400 Federal Funds Ltd	206,604	187,631	187,631	33,691	33,691	33,691
All Funds	283,816	268,985	268,985	118,462	118,462	118,462
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	95,698	219,621	219,621	108,681	108,681	108,681
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	825,098	274,640	274,640	274,640

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	284,062	825,098	825,098	274,640	274,640	274,640
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,521,392	1,586,811	1,586,811	2,403,457	1,653,457	1,653,457
6400 Federal Funds Ltd	2,111,643	4,264,402	4,264,402	2,013,037	2,013,037	2,013,037
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,633,035</b>	<b>\$5,851,213</b>	<b>\$5,851,213</b>	<b>\$4,416,494</b>	<b>\$3,666,494</b>	<b>\$3,666,494</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,899,570	4,463,754	4,538,886	5,925,626	4,894,113	4,898,156
3400 Other Funds Ltd	5,834,771	7,250,105	7,429,467	8,162,491	8,172,036	8,450,493
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	5,273,204
<b>TOTAL EXPENDITURES</b>	<b>\$14,873,819</b>	<b>\$19,638,024</b>	<b>\$19,945,873</b>	<b>\$19,697,317</b>	<b>\$18,331,762</b>	<b>\$18,621,853</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(181,633)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,537,909	2,869,921	2,690,559	2,630,780	2,621,235	2,342,778
<b>TOTAL ENDING BALANCE</b>	<b>\$3,537,909</b>	<b>\$2,869,921</b>	<b>\$2,690,559</b>	<b>\$2,630,780</b>	<b>\$2,621,235</b>	<b>\$2,342,778</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	40	41	41	42	42	41
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>41</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	38.47	39.47	39.47	39.72	39.72	39.13
<b>TOTAL AUTHORIZED FTE</b>	<b>38.47</b>	<b>39.47</b>	<b>39.47</b>	<b>39.72</b>	<b>39.72</b>	<b>39.13</b>

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
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Cross Reference Number: 54300-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	334,533	163,367	163,367	803,154	803,154	803,154
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	921,064	921,064	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	334,533	1,084,431	1,084,431	803,154	803,154	803,154
<b>TOTAL BEGINNING BALANCE</b>	<b>\$334,533</b>	<b>\$1,084,431</b>	<b>\$1,084,431</b>	<b>\$803,154</b>	<b>\$803,154</b>	<b>\$803,154</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	128,728
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	4,748	20,000	20,000	20,000	20,000	20,000
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	55	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	192,258
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	181,184	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	2,097,245	2,194,302	2,194,302	2,635,950	2,635,950	2,635,950
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,278,429	2,194,302	2,194,302	2,635,950	2,635,950	2,635,950
<b>TOTAL TRANSFERS IN</b>	<b>\$2,278,429</b>	<b>\$2,194,302</b>	<b>\$2,194,302</b>	<b>\$2,635,950</b>	<b>\$2,635,950</b>	<b>\$2,635,950</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	128,728
3400 Other Funds Ltd	2,283,241	2,214,302	2,214,302	2,655,950	2,655,950	2,655,950
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	192,258
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,491,183</b>	<b>\$2,513,923</b>	<b>\$2,523,857</b>	<b>\$3,046,936</b>	<b>\$2,976,936</b>	<b>\$2,976,936</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(181,184)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	128,728
3400 Other Funds Ltd	2,436,590	3,298,733	3,298,733	3,459,104	3,459,104	3,459,104
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	192,258
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,644,532</b>	<b>\$3,598,354</b>	<b>\$3,608,288</b>	<b>\$3,850,090</b>	<b>\$3,780,090</b>	<b>\$3,780,090</b>
<b>EXPENDITURES</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	40,409	65,471	69,070	82,030	82,030	82,030
3400 Other Funds Ltd	721,814	975,396	1,019,483	1,086,124	1,086,124	1,086,124
6400 Federal Funds Ltd	84,046	110,169	114,923	123,525	123,525	123,525
All Funds	846,269	1,151,036	1,203,476	1,291,679	1,291,679	1,291,679
<b>3190 All Other Differential</b>						
8000 General Fund	91	-	-	-	-	-
3400 Other Funds Ltd	111	-	-	-	-	-
All Funds	202	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	40,500	65,471	69,070	82,030	82,030	82,030
3400 Other Funds Ltd	721,925	975,396	1,019,483	1,086,124	1,086,124	1,086,124
6400 Federal Funds Ltd	84,046	110,169	114,923	123,525	123,525	123,525
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$846,471</b>	<b>\$1,151,036</b>	<b>\$1,203,476</b>	<b>\$1,291,679</b>	<b>\$1,291,679</b>	<b>\$1,291,679</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	19	33	33	28	28	28
3400 Other Funds Ltd	167	375	375	346	346	346
6400 Federal Funds Ltd	17	39	39	33	33	33
All Funds	203	447	447	407	407	407
<b>3220 Public Employees' Retire Cont</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6,420	10,352	10,968	13,796	13,796	13,796
3400 Other Funds Ltd	97,251	167,084	174,636	194,633	194,633	194,633
6400 Federal Funds Ltd	11,566	18,873	19,683	22,135	22,135	22,135
All Funds	115,237	196,309	205,287	230,564	230,564	230,564
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,218	3,792	3,604	4,335	4,335	4,335
3400 Other Funds Ltd	34,183	56,499	53,695	57,404	57,404	57,404
6400 Federal Funds Ltd	4,165	6,381	6,065	6,529	6,529	6,529
All Funds	40,566	66,672	63,364	68,268	68,268	68,268
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,206	5,008	5,283	6,274	6,274	6,274
3400 Other Funds Ltd	53,248	71,605	74,978	82,660	82,660	82,660
6400 Federal Funds Ltd	6,288	8,015	8,377	9,389	9,389	9,389
All Funds	62,742	84,628	88,638	98,323	98,323	98,323
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	308	308	308
3400 Other Funds Ltd	-	-	-	4,217	4,217	4,217
6400 Federal Funds Ltd	-	-	-	477	477	477
All Funds	-	-	-	5,002	5,002	5,002
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	14	25	25	24	24	24
3400 Other Funds Ltd	160	296	296	296	296	296
6400 Federal Funds Ltd	17	33	33	33	33	33

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	191	354	354	353	353	353
<b>3260 Mass Transit Tax</b>						
8000 General Fund	295	393	415	492	492	492
3400 Other Funds Ltd	4,191	5,852	6,117	6,517	6,517	6,517
All Funds	4,486	6,245	6,532	7,009	7,009	7,009
<b>3270 Flexible Benefits</b>						
8000 General Fund	10,552	21,060	21,060	21,302	21,302	21,302
3400 Other Funds Ltd	147,918	248,324	248,324	256,598	256,598	256,598
6400 Federal Funds Ltd	15,824	25,319	25,319	26,228	26,228	26,228
All Funds	174,294	294,703	294,703	304,128	304,128	304,128
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	22,724	40,663	41,388	46,559	46,559	46,559
3400 Other Funds Ltd	337,118	550,035	558,421	602,671	602,671	602,671
6400 Federal Funds Ltd	37,877	58,660	59,516	64,824	64,824	64,824
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$397,719</b>	<b>\$649,358</b>	<b>\$659,325</b>	<b>\$714,054</b>	<b>\$714,054</b>	<b>\$714,054</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(1,475)	(1,475)	(861)	(861)	(861)
3400 Other Funds Ltd	-	(18,904)	(18,904)	(11,355)	(11,355)	(11,355)
6400 Federal Funds Ltd	-	(2,349)	(2,349)	(1,265)	(1,265)	(1,265)
All Funds	-	(22,728)	(22,728)	(13,481)	(13,481)	(13,481)
<b>PERSONAL SERVICES</b>						
8000 General Fund	63,224	104,659	108,983	127,728	127,728	127,728

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,059,043	1,506,527	1,559,000	1,677,440	1,677,440	1,677,440
6400 Federal Funds Ltd	121,923	166,480	172,090	187,084	187,084	187,084
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,244,190</b>	<b>\$1,777,666</b>	<b>\$1,840,073</b>	<b>\$1,992,252</b>	<b>\$1,992,252</b>	<b>\$1,992,252</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	8,000	14,710	14,710	15,328	15,082	15,328
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,486	3,864	3,864	4,026	4,026	4,026
<b>4150 Employee Training</b>						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	3,858	13,697	13,697	14,272	14,272	14,272
All Funds	3,973	13,697	13,697	14,272	14,272	14,272
<b>4175 Office Expenses</b>						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	6,546	16,148	16,148	16,826	16,606	16,826
All Funds	6,622	16,148	16,148	16,826	16,606	16,826
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	14,163	15,544	15,544	16,197	14,656	16,197
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	70,738	77,216	77,216	110,034	118,920	109,490
<b>4250 Data Processing</b>						
8000 General Fund	415	-	-	-	-	-
3400 Other Funds Ltd	33,644	40,597	40,597	52,722	54,035	52,722



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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	34,059	40,597	40,597	52,722	54,035	52,722
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	692	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	4,903	2,760	2,760	3,003	3,003	3,003
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	70,000	-	-
3400 Other Funds Ltd	-	1,716	1,716	1,867	1,867	1,867
All Funds	-	1,716	1,716	71,867	1,867	1,867
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,027	2,012	2,012	2,368	2,259	2,368
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	524	495	495	516	516	516
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	18,018	6,432	6,432	23,374	23,374	23,374
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	126,682	186,120	186,120	249,542	321,468	249,542
<b>4475 Facilities Maintenance</b>						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	2,084	2,084	2,084
All Funds	1,471	-	-	2,084	2,084	2,084
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,653	4,172	4,172	4,347	4,347	4,347

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	23,517	23,517	1,000	1,000	1,000
3400 Other Funds Ltd	41,191	220,030	123,263	84,264	77,790	83,633
6400 Federal Funds Ltd	-	4,965	4,965	5,174	5,174	5,174
All Funds	41,191	248,512	151,745	90,438	83,964	89,807
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	924	924	963	963	963
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	15,219	9,168	9,168	9,553	9,553	9,553
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	666	23,517	23,517	71,000	1,000	1,000
3400 Other Funds Ltd	349,755	615,605	518,838	611,286	684,821	610,111
6400 Federal Funds Ltd	-	4,965	4,965	5,174	5,174	5,174
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$350,421</b>	<b>\$644,087</b>	<b>\$547,320</b>	<b>\$687,460</b>	<b>\$690,995</b>	<b>\$616,285</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	2,789	2,789	2,906	2,906	2,906
<b>EXPENDITURES</b>						
8000 General Fund	63,890	128,176	132,500	198,728	128,728	128,728
3400 Other Funds Ltd	1,408,798	2,124,921	2,080,627	2,291,632	2,365,167	2,290,457
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	192,258
<b>TOTAL EXPENDITURES</b>	<b>\$1,594,611</b>	<b>\$2,424,542</b>	<b>\$2,390,182</b>	<b>\$2,682,618</b>	<b>\$2,686,153</b>	<b>\$2,611,443</b>
<b>REVERSIONS</b>						

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Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>9900 Reversions</b>						
8000 General Fund	(22,129)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,027,792	1,173,812	1,218,106	1,167,472	1,093,937	1,168,647
<b>TOTAL ENDING BALANCE</b>	<b>\$1,027,792</b>	<b>\$1,173,812</b>	<b>\$1,218,106</b>	<b>\$1,167,472</b>	<b>\$1,093,937</b>	<b>\$1,168,647</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	8
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.68	7.68	7.68	7.68	7.68	7.68
<b>TOTAL AUTHORIZED FTE</b>	<b>6.68</b>	<b>7.68</b>	<b>7.68</b>	<b>7.68</b>	<b>7.68</b>	<b>7.68</b>

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Library Support and Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	84,599	30,820	30,820	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	38,897	38,897	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	84,599	69,717	69,717	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$84,599</b>	<b>\$69,717</b>	<b>\$69,717</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	2,816,648
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,302	2,200	2,200	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	2,816,648
3400 Other Funds Ltd	1,302	2,200	2,200	-	-	-
6400 Federal Funds Ltd	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,415,553</b>	<b>\$10,404,520</b>	<b>\$10,476,682</b>	<b>\$9,189,701</b>	<b>\$7,894,906</b>	<b>\$7,897,594</b>

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Library Support and Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	2,816,648
3400 Other Funds Ltd	85,901	71,917	71,917	-	-	-
6400 Federal Funds Ltd	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,500,152</b>	<b>\$10,474,237</b>	<b>\$10,546,399</b>	<b>\$9,189,701</b>	<b>\$7,894,906</b>	<b>\$7,897,594</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	418,699	562,037	579,239	583,010	583,010	583,010
6400 Federal Funds Ltd	810,963	868,315	903,081	1,030,054	997,036	997,036
All Funds	1,229,662	1,430,352	1,482,320	1,613,064	1,580,046	1,580,046
<b>3190 All Other Differential</b>						
6400 Federal Funds Ltd	-	3,866	3,866	4,028	4,028	4,028
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	418,699	562,037	579,239	583,010	583,010	583,010
6400 Federal Funds Ltd	810,963	872,181	906,947	1,034,082	1,001,064	1,001,064
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,229,662</b>	<b>\$1,434,218</b>	<b>\$1,486,186</b>	<b>\$1,617,092</b>	<b>\$1,584,074</b>	<b>\$1,584,074</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	158	191	191	174	174	174
6400 Federal Funds Ltd	315	331	331	330	316	316
All Funds	473	522	522	504	490	490

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Library Support and Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	78,926	96,278	99,225	104,476	104,476	104,476
6400 Federal Funds Ltd	127,439	149,405	155,325	185,308	179,391	179,391
All Funds	206,365	245,683	254,550	289,784	283,867	283,867
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	23,862	28,091	30,940	30,813	30,813	30,813
6400 Federal Funds Ltd	44,628	43,598	48,013	44,331	44,331	44,331
All Funds	68,490	71,689	78,953	75,144	75,144	75,144
<b>3230 Social Security Taxes</b>						
8000 General Fund	32,043	42,997	44,313	44,601	44,601	44,601
6400 Federal Funds Ltd	61,188	66,723	69,367	79,106	76,580	76,580
All Funds	93,231	109,720	113,680	123,707	121,181	121,181
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	-	1,285	1,285	1,339	1,339	1,339
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	2,330	2,330	2,330
6400 Federal Funds Ltd	-	-	-	4,136	4,004	4,004
All Funds	-	-	-	6,466	6,334	6,334
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	116	152	152	152	152	152
6400 Federal Funds Ltd	217	262	262	285	273	273
All Funds	333	414	414	437	425	425
<b>3260 Mass Transit Tax</b>						

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8000 General Fund	2,512	2,710	2,813	3,498	3,498	3,498
<b>3270 Flexible Benefits</b>						
8000 General Fund	81,658	126,166	126,166	130,680	130,680	130,680
6400 Federal Funds Ltd	164,251	217,922	217,922	245,520	235,620	235,620
All Funds	245,909	344,088	344,088	376,200	366,300	366,300
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	219,275	296,585	303,800	316,724	316,724	316,724
6400 Federal Funds Ltd	398,038	479,526	492,505	560,355	541,854	541,854
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$617,313</b>	<b>\$776,111</b>	<b>\$796,305</b>	<b>\$877,079</b>	<b>\$858,578</b>	<b>\$858,578</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(10,416)	(10,416)	(6,058)	(6,058)	(6,058)
6400 Federal Funds Ltd	-	(16,012)	(16,012)	(8,701)	(8,701)	(8,701)
All Funds	-	(26,428)	(26,428)	(14,759)	(14,759)	(14,759)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1)	(1)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(10,417)	(10,417)	(6,058)	(6,058)	(6,058)
6400 Federal Funds Ltd	-	(16,012)	(16,012)	(8,701)	(8,701)	(8,701)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$26,429)</b>	<b>(\$26,429)</b>	<b>(\$14,759)</b>	<b>(\$14,759)</b>	<b>(\$14,759)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	637,974	848,205	872,622	893,676	893,676	893,676
6400 Federal Funds Ltd	1,209,001	1,335,695	1,383,440	1,585,736	1,534,217	1,534,217

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<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,846,975</b>	<b>\$2,183,900</b>	<b>\$2,256,062</b>	<b>\$2,479,412</b>	<b>\$2,427,893</b>	<b>\$2,427,893</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	-	146	146	-	-	-
6400 Federal Funds Ltd	21,711	11,424	11,424	12,872	11,917	12,044
All Funds	21,740	11,570	11,570	12,872	11,917	12,044
<b>4125 Out of State Travel</b>						
8000 General Fund	547	-	-	-	-	-
3400 Other Funds Ltd	-	1,065	1,065	-	-	-
6400 Federal Funds Ltd	21,205	4,409	4,409	4,594	4,594	4,594
All Funds	21,752	5,474	5,474	4,594	4,594	4,594
<b>4150 Employee Training</b>						
8000 General Fund	4,375	-	-	5,210	5,210	5,210
6400 Federal Funds Ltd	3,455	28,118	28,118	23,870	19,592	19,592
All Funds	7,830	28,118	28,118	29,080	24,802	24,802
<b>4175 Office Expenses</b>						
8000 General Fund	1,202	2,785	2,785	2,902	2,902	2,902
3400 Other Funds Ltd	-	7,104	7,104	-	-	-
6400 Federal Funds Ltd	5,157	22,211	22,211	16,131	13,233	13,409
All Funds	6,359	32,100	32,100	19,033	16,135	16,311
<b>4200 Telecommunications</b>						
8000 General Fund	7,452	-	-	-	-	-



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6400 Federal Funds Ltd	12,475	2,461	2,461	22,842	16,895	18,383
All Funds	19,927	2,461	2,461	22,842	16,895	18,383
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	68,962	69,724	69,724	104,243	112,661	101,017
<b>4250 Data Processing</b>						
8000 General Fund	24,472	50,372	50,372	39,984	41,228	39,984
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	1,377,422	1,807,283	1,807,283	1,425,726	1,168,126	1,171,035
All Funds	1,402,019	1,857,655	1,857,655	1,465,710	1,209,354	1,211,019
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	8,214	313	313	3,126	2,546	2,514
<b>4300 Professional Services</b>						
8000 General Fund	20	-	-	205,000	-	-
3400 Other Funds Ltd	-	2,511	2,511	-	-	-
6400 Federal Funds Ltd	22,940	84,361	84,361	37,385	37,385	37,385
All Funds	22,960	86,872	86,872	242,385	37,385	37,385
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	16,606	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	256	-	-	-	-	-
6400 Federal Funds Ltd	200	24	24	742	181	181
All Funds	456	24	24	742	181	181
<b>4400 Dues and Subscriptions</b>						

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8000 General Fund	570	-	-	-	-	-
3400 Other Funds Ltd	-	7,538	57,538	-	-	-
6400 Federal Funds Ltd	13,738	38,493	38,493	24,154	23,542	23,542
All Funds	14,308	46,031	96,031	24,154	23,542	23,542
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	27,146	41,635	41,635	55,822	53,068	55,822
<b>4475 Facilities Maintenance</b>						
8000 General Fund	187	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	136	-	-	-	-	-
6400 Federal Funds Ltd	159,811	127,652	127,652	199,772	199,772	199,772
All Funds	159,947	127,652	127,652	199,772	199,772	199,772
<b>4650 Other Services and Supplies</b>						
8000 General Fund	37,316	50,068	50,068	62,465	59,349	64,580
3400 Other Funds Ltd	114	3,552	3,552	-	-	-
6400 Federal Funds Ltd	26,468	24,164	24,164	40,868	25,606	28,529
All Funds	63,898	77,784	77,784	103,333	84,955	93,109
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,703	-	-	-	-	-
6400 Federal Funds Ltd	-	649	649	4,981	1,606	1,606
All Funds	1,703	649	649	4,981	1,606	1,606
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,299	-	-	-	-	-

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6400 Federal Funds Ltd	7,509	1,061	1,061	1,106	1,106	1,106
All Funds	10,808	1,061	1,061	1,106	1,106	1,106
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	177,672	214,584	214,584	475,626	274,418	269,515
3400 Other Funds Ltd	239	21,916	71,916	-	-	-
6400 Federal Funds Ltd	1,696,911	2,152,623	2,152,623	1,818,169	1,526,101	1,533,692
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,874,822</b>	<b>\$2,389,123</b>	<b>\$2,439,123</b>	<b>\$2,293,795</b>	<b>\$1,800,519</b>	<b>\$1,803,207</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	614,143	641,794	641,794	668,749	668,749	668,749
6400 Federal Funds Ltd	284,385	1,021,864	1,021,864	414,442	414,442	414,442
All Funds	898,528	1,663,658	1,663,658	1,083,191	1,083,191	1,083,191
<b>6020 Dist to Counties</b>						
8000 General Fund	494,650	517,654	517,654	539,395	539,395	539,395
6400 Federal Funds Ltd	124,683	733,032	733,032	524,065	524,065	524,065
All Funds	619,333	1,250,686	1,250,686	1,063,460	1,063,460	1,063,460
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	330,923	343,401	343,401	1,107,824	357,824	357,824
6400 Federal Funds Ltd	347,688	547,456	547,456	103,247	103,247	103,247
All Funds	678,611	890,857	890,857	1,211,071	461,071	461,071
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	544,567	531,930	531,930	554,271	554,271	554,271
<b>6040 Dist to Local School Districts</b>						

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8000 General Fund	2,464	2,608	2,608	2,718	2,718	2,718
6400 Federal Funds Ltd	225,956	197,770	197,770	-	-	-
All Funds	228,420	200,378	200,378	2,718	2,718	2,718
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	77,212	81,354	81,354	84,771	84,771	84,771
6400 Federal Funds Ltd	206,604	187,631	187,631	33,691	33,691	33,691
All Funds	283,816	268,985	268,985	118,462	118,462	118,462
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	95,698	219,621	219,621	108,681	108,681	108,681
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	825,098	274,640	274,640	274,640
All Funds	284,062	825,098	825,098	274,640	274,640	274,640
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,521,392	1,586,811	1,586,811	2,403,457	1,653,457	1,653,457
6400 Federal Funds Ltd	2,111,643	4,264,402	4,264,402	2,013,037	2,013,037	2,013,037
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,633,035</b>	<b>\$5,851,213</b>	<b>\$5,851,213</b>	<b>\$4,416,494</b>	<b>\$3,666,494</b>	<b>\$3,666,494</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,337,038	2,649,600	2,674,017	3,772,759	2,821,551	2,816,648
3400 Other Funds Ltd	239	21,916	71,916	-	-	-
6400 Federal Funds Ltd	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	5,080,946
<b>TOTAL EXPENDITURES</b>	<b>\$7,354,832</b>	<b>\$10,424,236</b>	<b>\$10,546,398</b>	<b>\$9,189,701</b>	<b>\$7,894,906</b>	<b>\$7,897,594</b>
<b>REVERSIONS</b>						

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<b>9900 Reversions</b>						
8000 General Fund	(59,658)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	85,662	50,001	1	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$85,662</b>	<b>\$50,001</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	9	9	10	10	10
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.50	9.00	9.00	9.50	9.25	9.25
<b>TOTAL AUTHORIZED FTE</b>	<b>7.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.50</b>	<b>9.25</b>	<b>9.25</b>

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	814,463	129,466	129,466	261,682	261,682	261,682
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	372,304	372,304	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	814,463	501,770	501,770	261,682	261,682	261,682
<b>TOTAL BEGINNING BALANCE</b>	<b>\$814,463</b>	<b>\$501,770</b>	<b>\$501,770</b>	<b>\$261,682</b>	<b>\$261,682</b>	<b>\$261,682</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	1,952,780
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	11,080	18,000	18,000	5,000	5,000	5,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	237,729	300,000	300,000	300,000	300,000	300,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	33,952	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	1,952,780

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	282,761	318,000	318,000	305,000	305,000	305,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,881,249</b>	<b>\$2,003,978</b>	<b>\$2,050,369</b>	<b>\$2,259,139</b>	<b>\$2,248,834</b>	<b>\$2,257,780</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	1,952,780
3400 Other Funds Ltd	1,097,224	819,770	819,770	566,682	566,682	566,682
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,695,712</b>	<b>\$2,505,748</b>	<b>\$2,552,139</b>	<b>\$2,520,821</b>	<b>\$2,510,516</b>	<b>\$2,519,462</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	730,558	730,134	772,937	826,919	819,083	828,785
3400 Other Funds Ltd	67,890	62,201	66,580	69,426	69,426	69,426
All Funds	798,448	792,335	839,517	896,345	888,509	898,211
<b>3190 All Other Differential</b>						
8000 General Fund	-	5,288	5,288	5,510	5,510	5,510
3400 Other Funds Ltd	96	-	-	-	-	-
All Funds	96	5,288	5,288	5,510	5,510	5,510
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	730,558	735,422	778,225	832,429	824,593	834,295
3400 Other Funds Ltd	67,986	62,201	66,580	69,426	69,426	69,426
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$798,544</b>	<b>\$797,623</b>	<b>\$844,805</b>	<b>\$901,855</b>	<b>\$894,019</b>	<b>\$903,721</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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8000 General Fund	366	391	391	344	357	342
3400 Other Funds Ltd	79	43	43	39	39	39
All Funds	445	434	434	383	396	381
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	113,747	125,976	133,308	149,172	147,768	149,507
3400 Other Funds Ltd	10,113	10,655	11,405	12,441	12,441	12,441
All Funds	123,860	136,631	144,713	161,613	160,209	161,948
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	41,610	47,759	40,484	43,570	43,570	43,570
3400 Other Funds Ltd	3,882	4,822	3,424	3,669	3,669	3,669
All Funds	45,492	52,581	43,908	47,239	47,239	47,239
<b>3230 Social Security Taxes</b>						
8000 General Fund	55,519	56,261	59,535	63,682	63,083	63,825
3400 Other Funds Ltd	5,231	4,758	5,093	5,311	5,311	5,311
All Funds	60,750	61,019	64,628	68,993	68,394	69,136
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	6,412	6,412	6,681	6,681	6,681
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	3,332	3,299	3,336
3400 Other Funds Ltd	-	-	-	278	278	278
All Funds	-	-	-	3,610	3,577	3,614
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	269	310	310	299	310	297



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3400 Other Funds Ltd	29	34	34	34	34	34
All Funds	298	344	344	333	344	331
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,402	4,948	5,205	4,948	4,948	4,948
3400 Other Funds Ltd	407	499	525	417	417	417
All Funds	4,809	5,447	5,730	5,365	5,365	5,365
<b>3270 Flexible Benefits</b>						
8000 General Fund	162,521	258,066	258,066	257,400	267,300	255,750
3400 Other Funds Ltd	14,054	28,674	28,674	29,172	29,172	29,172
All Funds	176,575	286,740	286,740	286,572	296,472	284,922
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	378,434	500,123	503,711	529,428	537,316	528,256
3400 Other Funds Ltd	33,795	49,485	49,198	51,361	51,361	51,361
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$412,229</b>	<b>\$549,608</b>	<b>\$552,909</b>	<b>\$580,789</b>	<b>\$588,677</b>	<b>\$579,617</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(18,735)	(18,735)	(9,133)	(9,133)	(9,133)
3400 Other Funds Ltd	-	(1,993)	(1,993)	(809)	(809)	(809)
All Funds	-	(20,728)	(20,728)	(9,942)	(9,942)	(9,942)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	-	1
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(18,735)	(18,735)	(9,133)	(9,133)	(9,132)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 54300-003-00-00-00000

2023-25 Biennium

Talking Book and Braille Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(1,993)	(1,993)	(809)	(809)	(809)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$20,728)</b>	<b>(\$20,728)</b>	<b>(\$9,942)</b>	<b>(\$9,942)</b>	<b>(\$9,941)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,108,992	1,216,810	1,263,201	1,352,724	1,352,776	1,353,419
3400 Other Funds Ltd	101,781	109,693	113,785	119,978	119,978	119,978
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,210,773</b>	<b>\$1,326,503</b>	<b>\$1,376,986</b>	<b>\$1,472,702</b>	<b>\$1,472,754</b>	<b>\$1,473,397</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	1,724	1,724	1,796	1,796	1,796
3400 Other Funds Ltd	2,435	2,820	2,820	2,938	2,938	2,938
All Funds	2,435	4,544	4,544	4,734	4,734	4,734
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	1,053	1,053	1,097	1,097	1,097
<b>4150 Employee Training</b>						
8000 General Fund	764	5,491	5,491	5,722	5,722	5,722
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	839	5,491	5,491	5,722	5,722	5,722
<b>4175 Office Expenses</b>						
8000 General Fund	8,927	24,693	24,693	10,100	10,100	10,100
3400 Other Funds Ltd	3,616	20,920	20,920	21,799	21,535	21,799
All Funds	12,543	45,613	45,613	31,899	31,635	31,899
<b>4200 Telecommunications</b>						
8000 General Fund	16,515	22,000	22,000	22,924	21,008	22,924

Budget Support - Detail Revenues and Expenditures

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Talking Book and Braille Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	3,219	3,219	3,354	3,354	3,354
All Funds	16,515	25,219	25,219	26,278	24,362	26,278
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	75,792	77,854	77,854	127,408	137,697	126,779
3400 Other Funds Ltd	253	-	-	-	-	-
All Funds	76,045	77,854	77,854	127,408	137,697	126,779
<b>4250 Data Processing</b>						
8000 General Fund	57,435	69,843	69,843	72,776	74,066	72,776
3400 Other Funds Ltd	2,416	8,311	8,311	29,500	29,500	29,500
All Funds	59,851	78,154	78,154	102,276	103,566	102,276
<b>4275 Publicity and Publications</b>						
8000 General Fund	27,325	5,645	5,645	21,512	21,793	21,512
3400 Other Funds Ltd	19,433	36,309	56,309	58,674	59,457	58,674
All Funds	46,758	41,954	61,954	80,186	81,250	80,186
<b>4300 Professional Services</b>						
8000 General Fund	750	41,033	41,033	44,644	44,644	44,644
3400 Other Funds Ltd	1,853	-	-	-	-	-
All Funds	2,603	41,033	41,033	44,644	44,644	44,644
<b>4315 IT Professional Services</b>						
8000 General Fund	4,691	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	4,695	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						

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Talking Book and Braille Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	281	341	341	355	355	355
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	535	87	87	91	91	91
3400 Other Funds Ltd	11,403	15,645	15,645	16,302	16,302	16,302
All Funds	11,938	15,732	15,732	16,393	16,393	16,393
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	109,208	146,650	146,650	196,622	186,857	196,622
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,402	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	15,677	6,258	6,258	6,521	6,521	6,521
3400 Other Funds Ltd	35,472	6,258	6,258	6,521	6,521	6,521
All Funds	51,149	12,516	12,516	13,042	13,042	13,042
<b>4650 Other Services and Supplies</b>						
8000 General Fund	41,605	54,899	54,899	77,762	67,226	76,337
3400 Other Funds Ltd	676	75,298	102,065	55,512	51,062	55,512
All Funds	42,281	130,197	156,964	133,274	118,288	131,849
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,899	1,179	1,179	1,229	1,229	1,229
<b>4715 IT Expendable Property</b>						
8000 General Fund	19,844	1,315	1,315	1,370	1,370	1,370
3400 Other Funds Ltd	411	-	-	-	-	-
All Funds	20,255	1,315	1,315	1,370	1,370	1,370

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Talking Book and Braille Library

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	389,650	459,012	459,012	590,832	580,475	588,778
3400 Other Funds Ltd	78,047	169,833	216,600	195,697	191,766	195,697
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$467,697</b>	<b>\$628,845</b>	<b>\$675,612</b>	<b>\$786,529</b>	<b>\$772,241</b>	<b>\$784,475</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	10,156	10,156	10,583	10,583	10,583
<b>EXPENDITURES</b>						
8000 General Fund	1,498,642	1,685,978	1,732,369	1,954,139	1,943,834	1,952,780
3400 Other Funds Ltd	179,828	279,526	330,385	315,675	311,744	315,675
<b>TOTAL EXPENDITURES</b>	<b>\$1,678,470</b>	<b>\$1,965,504</b>	<b>\$2,062,754</b>	<b>\$2,269,814</b>	<b>\$2,255,578</b>	<b>\$2,268,455</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(99,846)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	917,396	540,244	489,385	251,007	254,938	251,007
<b>TOTAL ENDING BALANCE</b>	<b>\$917,396</b>	<b>\$540,244</b>	<b>\$489,385</b>	<b>\$251,007</b>	<b>\$254,938</b>	<b>\$251,007</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	8	8	8	8	8
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.98	7.48	7.48	7.23	7.48	7.20
<b>TOTAL AUTHORIZED FTE</b>	<b>7.98</b>	<b>7.48</b>	<b>7.48</b>	<b>7.23</b>	<b>7.48</b>	<b>7.20</b>

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Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	685,411	460,575	460,575	1,767,795	1,767,795	1,767,795
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	548,421	548,421	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	685,411	1,008,996	1,008,996	1,767,795	1,767,795	1,767,795
<b>TOTAL BEGINNING BALANCE</b>	<b>\$685,411</b>	<b>\$1,008,996</b>	<b>\$1,008,996</b>	<b>\$1,767,795</b>	<b>\$1,767,795</b>	<b>\$1,767,795</b>
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	455	750	750	750	750	750
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	203	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	783,786	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	5,066,896	4,919,860	4,919,860	4,998,940	4,998,940	4,998,940
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,850,682	4,919,860	4,919,860	4,998,940	4,998,940	4,998,940
<b>TOTAL TRANSFERS IN</b>	<b>\$5,850,682</b>	<b>\$4,919,860</b>	<b>\$4,919,860</b>	<b>\$4,998,940</b>	<b>\$4,998,940</b>	<b>\$4,998,940</b>

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Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	5,851,340	4,920,610	4,920,610	4,999,690	4,999,690	4,999,690
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,851,340</b>	<b>\$4,920,610</b>	<b>\$4,920,610</b>	<b>\$4,999,690</b>	<b>\$4,999,690</b>	<b>\$4,999,690</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(783,786)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	5,752,965	5,929,606	5,929,606	6,767,485	6,767,485	6,767,485
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,752,965</b>	<b>\$5,929,606</b>	<b>\$5,929,606</b>	<b>\$6,767,485</b>	<b>\$6,767,485</b>	<b>\$6,767,485</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,802,847	1,981,600	2,084,083	2,142,239	2,142,239	2,118,384
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	494	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	643	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,803,984	1,981,600	2,084,083	2,142,239	2,142,239	2,118,384
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,803,984</b>	<b>\$1,981,600</b>	<b>\$2,084,083</b>	<b>\$2,142,239</b>	<b>\$2,142,239</b>	<b>\$2,118,384</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	818	889	889	813	813	795
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	308,321	339,448	357,003	383,889	383,889	379,614
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	102,674	114,782	109,086	113,222	113,222	113,222
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	140,237	151,593	159,433	163,882	163,882	162,057
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	11,773	11,773	12,267	12,267	12,267
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	8,575	8,575	8,472
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	581	705	705	705	705	690
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	10,908	11,890	12,505	12,853	12,853	12,853
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	431,612	586,224	586,224	607,200	607,200	594,000
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	995,151	1,217,304	1,237,618	1,303,406	1,303,406	1,283,970
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$995,151</b>	<b>\$1,217,304</b>	<b>\$1,237,618</b>	<b>\$1,303,406</b>	<b>\$1,303,406</b>	<b>\$1,283,970</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(46,523)	(46,523)	(23,136)	(23,136)	(23,136)



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Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,799,135	3,152,381	3,275,178	3,422,509	3,422,509	3,379,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,799,135</b>	<b>\$3,152,381</b>	<b>\$3,275,178</b>	<b>\$3,422,509</b>	<b>\$3,422,509</b>	<b>\$3,379,218</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	3,165	4,769	4,769	4,969	4,969	4,969
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	490	571	571	595	595	595
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	4,332	6,037	6,037	6,291	6,291	6,291
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	12,329	15,609	15,609	16,265	16,045	16,265
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	33,745	26,235	26,235	27,337	24,927	27,337
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	152,887	174,065	174,065	237,442	256,615	226,783
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	325,444	362,835	362,835	430,174	431,962	680,174
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	688	1,122	1,122	1,169	1,169	1,169
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	194	5,302	5,302	5,769	5,769	5,769
<b>4315 IT Professional Services</b>						

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Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	299	299	325	325	325
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	2,675	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	682	1,586	1,586	1,653	1,653	1,653
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	46,311	85,267	85,267	36,748	36,748	36,748
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	643,081	873,046	873,046	1,199,506	1,135,673	1,284,506
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,742	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	123,395	16,840	16,840	17,547	17,547	17,547
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	82,550	73,103	73,103	121,173	106,616	129,300
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4,337	2,286	2,286	2,382	2,382	2,382
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	7,724	10,107	10,107	10,531	10,531	10,531
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,446,771	1,659,079	1,659,079	2,119,876	2,059,817	2,452,344
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,446,771</b>	<b>\$1,659,079</b>	<b>\$1,659,079</b>	<b>\$2,119,876</b>	<b>\$2,059,817</b>	<b>\$2,452,344</b>

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 54300-004-00-00-00000

2023-25 Biennium

Government Information and Library Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	323	323	337	337	337
<b>5300 Library</b>						
3400 Other Funds Ltd	-	11,657	11,657	12,147	12,147	12,147
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	302	302	315	315	315
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	12,282	12,282	12,799	12,799	12,799
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$12,282</b>	<b>\$12,282</b>	<b>\$12,799</b>	<b>\$12,799</b>	<b>\$12,799</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,245,906	4,823,742	4,946,539	5,555,184	5,495,125	5,844,361
<b>TOTAL EXPENDITURES</b>	<b>\$4,245,906</b>	<b>\$4,823,742</b>	<b>\$4,946,539</b>	<b>\$5,555,184</b>	<b>\$5,495,125</b>	<b>\$5,844,361</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,507,059	1,105,864	983,067	1,212,301	1,272,360	923,124
<b>TOTAL ENDING BALANCE</b>	<b>\$1,507,059</b>	<b>\$1,105,864</b>	<b>\$983,067</b>	<b>\$1,212,301</b>	<b>\$1,272,360</b>	<b>\$923,124</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	16	16	16	16	15
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	16.31	15.31	15.31	15.31	15.31	15.00
<b>TOTAL AUTHORIZED FTE</b>	<b>16.31</b>	<b>15.31</b>	<b>15.31</b>	<b>15.31</b>	<b>15.31</b>	<b>15.00</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	803,154	803,154	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	149,823	149,823	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0510 Rents and Royalties				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	190,501	190,501	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	2,635,950	2,635,950	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	149,823	149,823	0	-
3400 Other Funds Ltd	2,655,950	2,655,950	0	-
6400 Federal Funds Ltd	190,501	190,501	0	-
<b>TOTAL REVENUES</b>	<b>\$2,996,274</b>	<b>\$2,996,274</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	149,823	149,823	0	-
3400 Other Funds Ltd	3,459,104	3,459,104	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	190,501	190,501	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,799,428</b>	<b>\$3,799,428</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	82,030	82,030	0	-
3400 Other Funds Ltd	1,086,124	1,086,124	0	-
6400 Federal Funds Ltd	123,525	123,525	0	-
All Funds	1,291,679	1,291,679	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	28	28	0	-
3400 Other Funds Ltd	346	346	0	-
6400 Federal Funds Ltd	33	33	0	-
All Funds	407	407	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	13,796	13,796	0	-
3400 Other Funds Ltd	194,633	194,633	0	-
6400 Federal Funds Ltd	22,135	22,135	0	-
All Funds	230,564	230,564	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,604	3,604	0	-
3400 Other Funds Ltd	53,695	53,695	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,065	6,065	0	-
All Funds	63,364	63,364	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,274	6,274	0	-
3400 Other Funds Ltd	82,660	82,660	0	-
6400 Federal Funds Ltd	9,389	9,389	0	-
All Funds	98,323	98,323	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	308	308	0	-
3400 Other Funds Ltd	4,217	4,217	0	-
6400 Federal Funds Ltd	477	477	0	-
All Funds	5,002	5,002	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	24	24	0	-
3400 Other Funds Ltd	296	296	0	-
6400 Federal Funds Ltd	33	33	0	-
All Funds	353	353	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	415	415	0	-
3400 Other Funds Ltd	6,117	6,117	0	-
All Funds	6,532	6,532	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	21,302	21,302	0	-
3400 Other Funds Ltd	256,598	256,598	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,228	26,228	0	-
All Funds	304,128	304,128	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	45,751	45,751	0	-
3400 Other Funds Ltd	598,562	598,562	0	-
6400 Federal Funds Ltd	64,360	64,360	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$708,673</b>	<b>\$708,673</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,475)	(1,475)	0	-
3400 Other Funds Ltd	(18,904)	(18,904)	0	-
6400 Federal Funds Ltd	(2,349)	(2,349)	0	-
All Funds	(22,728)	(22,728)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	126,306	126,306	0	-
3400 Other Funds Ltd	1,665,782	1,665,782	0	-
6400 Federal Funds Ltd	185,536	185,536	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,977,624</b>	<b>\$1,977,624</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	14,710	14,710	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	3,864	3,864	0	-
<b>4150 Employee Training</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,697	13,697	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	16,148	16,148	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	15,544	15,544	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	77,216	77,216	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	50,597	50,597	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,760	2,760	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,716	1,716	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	2,012	2,012	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	495	495	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	22,432	22,432	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	186,120	186,120	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4575 Agency Program Related S and S</b>				



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,172	4,172	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,517	23,517	0	-
3400 Other Funds Ltd	95,263	95,263	0	-
6400 Federal Funds Ltd	4,965	4,965	0	-
All Funds	123,745	123,745	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	924	924	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	9,168	9,168	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	23,517	23,517	0	-
3400 Other Funds Ltd	518,838	518,838	0	-
6400 Federal Funds Ltd	4,965	4,965	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$547,320</b>	<b>\$547,320</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	2,789	2,789	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	149,823	149,823	0	-
3400 Other Funds Ltd	2,187,409	2,187,409	0	-
6400 Federal Funds Ltd	190,501	190,501	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,527,733</b>	<b>\$2,527,733</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,271,695	1,271,695	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.68	7.68	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,690,157	2,690,157	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,690,157	2,690,157	0	-
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
<b>TOTAL REVENUES</b>	<b>\$10,383,658</b>	<b>\$10,383,658</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,690,157	2,690,157	0	-
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,383,658</b>	<b>\$10,383,658</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	583,010	583,010	0	-
6400 Federal Funds Ltd	834,910	834,910	0	-
All Funds	1,417,920	1,417,920	0	-
<b>3190 All Other Differential</b>				
6400 Federal Funds Ltd	3,866	3,866	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	583,010	583,010	0	-
6400 Federal Funds Ltd	838,776	838,776	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,421,786</b>	<b>\$1,421,786</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	175	175	0	-
6400 Federal Funds Ltd	250	250	0	-
All Funds	425	425	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	104,476	104,476	0	-
6400 Federal Funds Ltd	150,309	150,309	0	-
All Funds	254,785	254,785	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	30,940	30,940	0	-
6400 Federal Funds Ltd	48,013	48,013	0	-
All Funds	78,953	78,953	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	44,601	44,601	0	-
6400 Federal Funds Ltd	64,165	64,165	0	-
All Funds	108,766	108,766	0	-
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	1,285	1,285	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,331	2,331	0	-
6400 Federal Funds Ltd	3,354	3,354	0	-
All Funds	5,685	5,685	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	152	152	0	-
6400 Federal Funds Ltd	216	216	0	-
All Funds	368	368	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,813	2,813	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	130,680	130,680	0	-
6400 Federal Funds Ltd	186,120	186,120	0	-
All Funds	316,800	316,800	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	316,168	316,168	0	-
6400 Federal Funds Ltd	453,712	453,712	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$769,880</b>	<b>\$769,880</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(10,416)	(10,416)	0	-
6400 Federal Funds Ltd	(16,012)	(16,012)	0	-
All Funds	(26,428)	(26,428)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	888,762	888,762	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,276,476	1,276,476	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,165,238</b>	<b>\$2,165,238</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	146	146	0	-
6400 Federal Funds Ltd	11,424	11,424	0	-
All Funds	11,570	11,570	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,065	1,065	0	-
6400 Federal Funds Ltd	4,409	4,409	0	-
All Funds	5,474	5,474	0	-
<b>4150 Employee Training</b>				
8000 General Fund	5,000	5,000	0	-
6400 Federal Funds Ltd	28,118	28,118	0	-
All Funds	33,118	33,118	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	2,785	2,785	0	-
3400 Other Funds Ltd	7,104	7,104	0	-
6400 Federal Funds Ltd	22,211	22,211	0	-
All Funds	32,100	32,100	0	-
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	16,461	16,461	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	69,724	69,724	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	38,372	38,372	0	-
6400 Federal Funds Ltd	1,657,283	1,657,283	0	-
All Funds	1,695,655	1,695,655	0	-
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	2,313	2,313	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,511	2,511	0	-
6400 Federal Funds Ltd	84,361	84,361	0	-
All Funds	86,872	86,872	0	-
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	24	24	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	57,538	57,538	0	-
6400 Federal Funds Ltd	22,493	22,493	0	-
All Funds	80,031	80,031	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	41,635	41,635	0	-
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	277,652	277,652	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	57,068	57,068	0	-
3400 Other Funds Ltd	3,552	3,552	0	-
6400 Federal Funds Ltd	24,164	24,164	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	84,784	84,784	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	649	649	0	-
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	1,061	1,061	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	214,584	214,584	0	-
3400 Other Funds Ltd	71,916	71,916	0	-
6400 Federal Funds Ltd	2,152,623	2,152,623	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,439,123</b>	<b>\$2,439,123</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	641,794	641,794	0	-
6400 Federal Funds Ltd	1,021,864	1,021,864	0	-
All Funds	1,663,658	1,663,658	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	517,654	517,654	0	-
6400 Federal Funds Ltd	733,032	733,032	0	-
All Funds	1,250,686	1,250,686	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	343,401	343,401	0	-
6400 Federal Funds Ltd	547,456	547,456	0	-
All Funds	890,857	890,857	0	-
<b>6030 Dist to Non-Gov Units</b>				



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	531,930	531,930	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	2,608	2,608	0	-
6400 Federal Funds Ltd	197,770	197,770	0	-
All Funds	200,378	200,378	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	81,354	81,354	0	-
6400 Federal Funds Ltd	187,631	187,631	0	-
All Funds	268,985	268,985	0	-
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	219,621	219,621	0	-
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	825,098	825,098	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,586,811	1,586,811	0	-
6400 Federal Funds Ltd	4,264,402	4,264,402	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,851,213</b>	<b>\$5,851,213</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,690,157	2,690,157	0	-
3400 Other Funds Ltd	71,916	71,916	0	-
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,455,574</b>	<b>\$10,455,574</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(71,916)	(71,916)	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	8	8	0	-
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	8.00	8.00	0	-
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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	261,682	261,682	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,808,964	1,808,964	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	300,000	300,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	305,000	305,000	0	-
<b>TOTAL REVENUES</b>	<b>\$2,113,964</b>	<b>\$2,113,964</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	566,682	566,682	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,375,646</b>	<b>\$2,375,646</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	819,083	819,083	0	-
3400 Other Funds Ltd	69,426	69,426	0	-
All Funds	888,509	888,509	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	5,288	5,288	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	824,371	824,371	0	-
3400 Other Funds Ltd	69,426	69,426	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$893,797</b>	<b>\$893,797</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	357	357	0	-
3400 Other Funds Ltd	39	39	0	-
All Funds	396	396	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	147,728	147,728	0	-
3400 Other Funds Ltd	12,441	12,441	0	-
All Funds	160,169	160,169	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	40,484	40,484	0	-
3400 Other Funds Ltd	3,424	3,424	0	-
All Funds	43,908	43,908	0	-
<b>3230 Social Security Taxes</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	63,066	63,066	0	-
3400 Other Funds Ltd	5,311	5,311	0	-
All Funds	68,377	68,377	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	6,412	6,412	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	3,298	3,298	0	-
3400 Other Funds Ltd	278	278	0	-
All Funds	3,576	3,576	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	310	310	0	-
3400 Other Funds Ltd	34	34	0	-
All Funds	344	344	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,205	5,205	0	-
3400 Other Funds Ltd	525	525	0	-
All Funds	5,730	5,730	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	267,300	267,300	0	-
3400 Other Funds Ltd	29,172	29,172	0	-
All Funds	296,472	296,472	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	534,160	534,160	0	-
3400 Other Funds Ltd	51,224	51,224	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$585,384</b>	<b>\$585,384</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(18,735)	(18,735)	0	-
3400 Other Funds Ltd	(1,993)	(1,993)	0	-
All Funds	(20,728)	(20,728)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,339,796	1,339,796	0	-
3400 Other Funds Ltd	118,657	118,657	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,458,453</b>	<b>\$1,458,453</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,724	1,724	0	-
3400 Other Funds Ltd	2,820	2,820	0	-
All Funds	4,544	4,544	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,053	1,053	0	-
<b>4150 Employee Training</b>				
8000 General Fund	5,491	5,491	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	9,693	9,693	0	-
3400 Other Funds Ltd	20,920	20,920	0	-
All Funds	30,613	30,613	0	-
<b>4200 Telecommunications</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,000	22,000	0	-
3400 Other Funds Ltd	3,219	3,219	0	-
All Funds	25,219	25,219	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	77,854	77,854	0	-
<b>4250 Data Processing</b>				
8000 General Fund	69,843	69,843	0	-
3400 Other Funds Ltd	28,311	28,311	0	-
All Funds	98,154	98,154	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	20,645	20,645	0	-
3400 Other Funds Ltd	56,309	56,309	0	-
All Funds	76,954	76,954	0	-
<b>4300 Professional Services</b>				
8000 General Fund	41,033	41,033	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	341	341	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	87	87	0	-
3400 Other Funds Ltd	15,645	15,645	0	-
All Funds	15,732	15,732	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	146,650	146,650	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,258	6,258	0	-
3400 Other Funds Ltd	6,258	6,258	0	-
All Funds	12,516	12,516	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	54,899	54,899	0	-
3400 Other Funds Ltd	82,065	82,065	0	-
All Funds	136,964	136,964	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,179	1,179	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,315	1,315	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	459,012	459,012	0	-
3400 Other Funds Ltd	216,600	216,600	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$675,612</b>	<b>\$675,612</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	10,156	10,156	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	335,257	335,257	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,144,221</b>	<b>\$2,144,221</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	231,425	231,425	0	-



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	8	8	0	-
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	7.48	7.48	0	-
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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,767,795	1,767,795	0	-
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	750	750	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	4,998,940	4,998,940	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,999,690	4,999,690	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	6,767,485	6,767,485	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,142,239	2,142,239	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	813	813	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	383,889	383,889	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	109,086	109,086	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	163,882	163,882	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	11,773	11,773	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	8,575	8,575	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	705	705	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	12,505	12,505	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	607,200	607,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,298,428	1,298,428	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(46,523)	(46,523)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,394,144	3,394,144	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,769	4,769	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	571	571	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,037	6,037	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	15,609	15,609	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	26,235	26,235	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	174,065	174,065	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	412,835	412,835	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,122	1,122	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	5,302	5,302	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	299	299	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,586	1,586	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	35,267	35,267	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	873,046	873,046	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	16,840	16,840	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	73,103	73,103	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,286	2,286	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,107	10,107	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,659,079	1,659,079	0	-
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	323	323	0	-
<b>5300 Library</b>				
3400 Other Funds Ltd	11,657	11,657	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	302	302	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	12,282	12,282	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,065,505	5,065,505	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,701,980	1,701,980	0	-
<b>AUTHORIZED POSITIONS</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	16	16	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.31	15.31	0	-

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,422	1,422	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,548	1,548	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,422	1,422	0	0.00%
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6400 Federal Funds Ltd	1,548	1,548	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,422	1,422	0	0.00%
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6400 Federal Funds Ltd	1,548	1,548	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	731	731	0	0.00%
3400 Other Funds Ltd	3,709	3,709	0	0.00%
6400 Federal Funds Ltd	464	464	0	0.00%
All Funds	4,904	4,904	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	477	477	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	808	808	0	0.00%
3400 Other Funds Ltd	4,109	4,109	0	0.00%
6400 Federal Funds Ltd	464	464	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,381</b>	<b>\$5,381</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	614	614	0	0.00%
3400 Other Funds Ltd	7,549	7,549	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
All Funds	9,247	9,247	0	0.00%



Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,422	1,422	0	0.00%
3400 Other Funds Ltd	11,658	11,658	0	0.00%
6400 Federal Funds Ltd	1,548	1,548	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,628</b>	<b>\$14,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,422	1,422	0	0.00%
3400 Other Funds Ltd	11,658	11,658	0	0.00%
6400 Federal Funds Ltd	1,548	1,548	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$14,628</b>	<b>\$14,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,658)	(11,658)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,658)</b>	<b>(\$11,658)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 988 988 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 209 209 0 0.00%

REVENUE CATEGORIES

8000 General Fund 988 988 0 0.00%

6400 Federal Funds Ltd 209 209 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,197 \$1,197 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 988 988 0 0.00%

6400 Federal Funds Ltd 209 209 0 0.00%

**TOTAL AVAILABLE REVENUES \$1,197 \$1,197 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 618 618 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	162	162	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	575	575	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	678	678	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	653	653	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	32,818	32,818	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,125	2,125	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	243	243	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	151	151	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	356	356	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21	21	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	942	942	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	63,422	63,422	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	84	84	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	175	175	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	988	988	0	0.00%
3400 Other Funds Ltd	4,001	4,001	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
All Funds	5,198	5,198	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	39	39	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	385	385	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	988	988	0	0.00%
3400 Other Funds Ltd	107,448	107,448	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$108,645</b>	<b>\$108,645</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	117	117	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	988	988	0	0.00%
3400 Other Funds Ltd	107,565	107,565	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$108,762</b>	<b>\$108,762</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(107,565)	(107,565)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$107,565)</b>	<b>(\$107,565)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(23,505)	(23,505)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(23,505)	(23,505)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$23,505)</b>	<b>(\$23,505)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(23,505)	(23,505)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$23,505)</b>	<b>(\$23,505)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(23,505)	(23,505)	0	0.00%
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3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
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All Funds	(38,505)	(38,505)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(23,505)	(23,505)	0	0.00%
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3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
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Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$38,505)</b>	<b>(\$38,505)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(23,505)	(23,505)	0	0.00%
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$38,505)</b>	<b>(\$38,505)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	85,000	-	(85,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	85,000	-	(85,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,000</b>	<b>-</b>	<b>(\$85,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	85,000	-	(85,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$85,000</b>	<b>-</b>	<b>(\$85,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(85,000)	-	85,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$85,000)</b>	<b>-</b>	<b>\$85,000</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(109)	-	109	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(109)	-	109	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$109)</b>	<b>-</b>	<b>\$109</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(109)	-	109	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$109)</b>	<b>-</b>	<b>\$109</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	109	-	(109)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$109</b>	<b>-</b>	<b>(\$109)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(246)	-	246	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(220)	-	220	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,541)	-	1,541	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	8,886	-	(8,886)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,313	-	(1,313)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(13,074)	-	13,074	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(6,474)	-	6,474	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(11,356)	-	11,356	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,356)</b>	<b>-</b>	<b>\$11,356</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(11,356)	-	11,356	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$11,356)</b>	<b>-</b>	<b>\$11,356</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	11,356	-	(11,356)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$11,356</b>	<b>-</b>	<b>(\$11,356)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(544)	(544)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(631)	(631)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(1,175)	(1,175)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,175)</b>	<b>(\$1,175)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(1,175)	(1,175)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,175)</b>	<b>(\$1,175)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,175	1,175	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,175</b>	<b>\$1,175</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,916	4,916	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,887	3,887	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,916	4,916	0	0.00%
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6400 Federal Funds Ltd	3,887	3,887	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,803</b>	<b>\$8,803</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	4,916	4,916	0	0.00%
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6400 Federal Funds Ltd	3,887	3,887	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,803</b>	<b>\$8,803</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	162	162	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	162	162	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$162</b>	<b>\$162</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	29	29	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(127)	(127)	0	0.00%
6400 Federal Funds Ltd	(3,682)	(3,682)	0	0.00%
All Funds	(3,809)	(3,809)	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	12	12	0	0.00%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	54	54	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	685	685	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	558	558	0	0.00%
6400 Federal Funds Ltd	(3,586)	(3,586)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,028)</b>	<b>(\$3,028)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	4,358	4,358	0	0.00%
6400 Federal Funds Ltd	7,311	7,311	0	0.00%
All Funds	11,669	11,669	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	4,916	4,916	0	0.00%
6400 Federal Funds Ltd	3,887	3,887	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,803</b>	<b>\$8,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,916	4,916	0	0.00%
6400 Federal Funds Ltd	3,887	3,887	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,803</b>	<b>\$8,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Library Support and Development Services**

**Cross Reference Number: 54300-002-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,778,438)</b>	<b>(\$2,778,438)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,778,438)</b>	<b>(\$2,778,438)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4150 Employee Training**

6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
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**4175 Office Expenses**

6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
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**4250 Data Processing**

6400 Federal Funds Ltd	(290,000)	(290,000)	0	0.00%
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**4300 Professional Services**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,000)	(50,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	(85,932)	(85,932)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(445,932)	(445,932)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$445,932)</b>	<b>(\$445,932)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	(624,127)	(624,127)	0	0.00%
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	(230,091)	(230,091)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(448,371)	(448,371)	0	0.00%
<b>6040 Dist to Local School Districts</b>				
6400 Federal Funds Ltd	(197,770)	(197,770)	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	(155,298)	(155,298)	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	(115,321)	(115,321)	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	(561,528)	(561,528)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(2,332,506)	(2,332,506)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,332,506)</b>	<b>(\$2,332,506)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,778,438)</b>	<b>(\$2,778,438)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	119,688	119,688	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	154,403	154,403	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	119,688	119,688	0	0.00%
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6400 Federal Funds Ltd	154,403	154,403	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$274,091</b>	<b>\$274,091</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	119,688	119,688	0	0.00%
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6400 Federal Funds Ltd	154,403	154,403	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$274,091</b>	<b>\$274,091</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd	480	480	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	185	185	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
All Funds	971	971	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	117	117	0	0.00%
6400 Federal Funds Ltd	513	513	0	0.00%
All Funds	630	630	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	691	691	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	34,519	34,519	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,612	1,612	0	0.00%
6400 Federal Funds Ltd	57,426	57,426	0	0.00%
All Funds	59,038	59,038	0	0.00%
<b>4275 Publicity and Publications</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	97	97	0	0.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	3,024	3,024	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	1	1	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	945	945	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	14,187	14,187	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	8,052	8,052	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,397	2,397	0	0.00%
6400 Federal Funds Ltd	1,015	1,015	0	0.00%
All Funds	3,412	3,412	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	27	27	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	45	45	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	53,042	53,042	0	0.00%
6400 Federal Funds Ltd	73,262	73,262	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$126,304</b>	<b>\$126,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	26,955	26,955	0	0.00%
6400 Federal Funds Ltd	16,705	16,705	0	0.00%
All Funds	43,660	43,660	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	21,741	21,741	0	0.00%
6400 Federal Funds Ltd	21,124	21,124	0	0.00%
All Funds	42,865	42,865	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	14,423	14,423	0	0.00%
6400 Federal Funds Ltd	4,162	4,162	0	0.00%
All Funds	18,585	18,585	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	22,341	22,341	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	110	110	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	3,417	3,417	0	0.00%
6400 Federal Funds Ltd	1,358	1,358	0	0.00%
All Funds	4,775	4,775	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	4,381	4,381	0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	11,070	11,070	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	66,646	66,646	0	0.00%
6400 Federal Funds Ltd	81,141	81,141	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$147,787</b>	<b>\$147,787</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	119,688	119,688	0	0.00%
6400 Federal Funds Ltd	154,403	154,403	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$274,091</b>	<b>\$274,091</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2) (2) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2 2 0 0.00%

REVENUE CATEGORIES

8000 General Fund (2) (2) 0 0.00%

6400 Federal Funds Ltd 2 2 0 0.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (2) (2) 0 0.00%

6400 Federal Funds Ltd 2 2 0 0.00%

**TOTAL AVAILABLE REVENUES - - \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,000	3,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,000	3,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	3,000	3,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	3,000	3,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	3,000	3,000	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	3,000	3,000	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (146) (146) 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd (1,065) (1,065) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (7,104) (7,104) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (2,511) (2,511) 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (57,538) (57,538) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (3,552) (3,552) 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (71,916) (71,916) 0 0.00%

**TOTAL SERVICES & SUPPLIES**

**(\$71,916) (\$71,916) \$0 0.00%**

EXPENDITURES

3400 Other Funds Ltd (71,916) (71,916) 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$71,916)</b>	<b>(\$71,916)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	71,916	71,916	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$71,916</b>	<b>\$71,916</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,792	-	(3,792)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,792	-	(3,792)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,792</b>	<b>-</b>	<b>(\$3,792)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	3,792	-	(3,792)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,792</b>	<b>-</b>	<b>(\$3,792)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(127)	-	127	100.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(176)	-	176	100.00%
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4200 Telecommunications

6400 Federal Funds Ltd	(1,488)	-	1,488	100.00%
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4225 State Gov. Service Charges

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,418	-	(8,418)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	1,244	-	(1,244)	(100.00%)
6400 Federal Funds Ltd	(2,909)	-	2,909	100.00%
All Funds	(1,665)	-	1,665	100.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(2,754)	-	2,754	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(3,116)	-	3,116	100.00%
6400 Federal Funds Ltd	(2,923)	-	2,923	100.00%
All Funds	(6,039)	-	6,039	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,792	-	(3,792)	(100.00%)
6400 Federal Funds Ltd	(7,591)	-	7,591	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,799)</b>	<b>-</b>	<b>\$3,799</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,792	-	(3,792)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,591)	-	7,591	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,799)</b>	<b>-</b>	<b>\$3,799</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	7,591	-	(7,591)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$7,591</b>	<b>-</b>	<b>(\$7,591)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: DEI Staff Position  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 2,011 2,011 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 2,011 2,011 100.00%

**TOTAL REVENUE CATEGORIES - \$2,011 \$2,011 100.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd - 2,011 2,011 100.00%

**TOTAL AVAILABLE REVENUES - \$2,011 \$2,011 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd 99,054 99,054 0 0.00%

SALARIES & WAGES

6400 Federal Funds Ltd 99,054 99,054 0 0.00%

**TOTAL SALARIES & WAGES \$99,054 \$99,054 \$0 0.00%**

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	39	39	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	17,750	17,750	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	7,578	7,578	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	396	396	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	34	34	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	29,700	29,700	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	55,497	55,497	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$55,497</b>	<b>\$55,497</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	154,551	154,551	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$154,551</b>	<b>\$154,551</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	60	60	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	311	311	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	178	178	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	282	282	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	(154,493)	(154,493)	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	44	44	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	36	36	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	44	44	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	785	785	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

**State Library**

**Agency Number: 54300**

**Package Comparison Report - Detail**

**Cross Reference Number: 54300-002-00-00-00000**

**2023-25 Biennium**

**Package: DEI Staff Position**

**Library Support and Development Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	213	213	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(152,540)	(152,540)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$152,540)</b>	<b>(\$152,540)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	2,011	2,011	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,011</b>	<b>\$2,011</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	(2,011)	-	2,011	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,011)</b>	<b>-</b>	<b>\$2,011</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Virtual Reference Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	5,580	5,580	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	5,580	5,580	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$5,580</b>	<b>\$5,580</b>	<b>100.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	5,580	5,580	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$5,580</b>	<b>\$5,580</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	63,072	63,072	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	63,072	63,072	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$63,072</b>	<b>\$63,072</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Virtual Reference Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	26	26	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	11,303	11,303	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	4,825	4,825	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	252	252	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	23	23	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	19,800	19,800	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	36,229	36,229	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,229</b>	<b>\$36,229</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	99,301	99,301	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,301</b>	<b>\$99,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Virtual Reference Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	80	80	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	402	402	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	507	507	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	949	949	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	(99,181)	(99,181)	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	60	60	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	120	120	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	60	60	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	2,565	2,565	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Virtual Reference Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	717	717	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(93,721)	(93,721)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$93,721)</b>	<b>(\$93,721)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	5,580	5,580	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,580</b>	<b>\$5,580</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	(5,580)	-	5,580	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,580)</b>	<b>-</b>	<b>\$5,580</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,111)	(1,111)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,111)	(1,111)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$1,111)</b>	<b>(\$1,111)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(1,111)	(1,111)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$1,111)</b>	<b>(\$1,111)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(515)	(515)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(596)	(596)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(1,111)	(1,111)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>(\$1,111)</b>	<b>(\$1,111)</b>	<b>100.00%</b>
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,111)	(1,111)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,111)</b>	<b>(\$1,111)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Budget Reconciliation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(2,711)	(2,711)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	2,711	2,711	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,980	12,980	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	12,980	12,980	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,980</b>	<b>\$12,980</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	222	222	0	0.00%
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SALARIES & WAGES

8000 General Fund	222	222	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$222</b>	<b>\$222</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	40	40	0	0.00%
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3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,086	3,086	0	0.00%
3400 Other Funds Ltd	245	245	0	0.00%
All Funds	3,331	3,331	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	17	17	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	269	269	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(257)	(257)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%
All Funds	(365)	(365)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,156	3,156	0	0.00%
3400 Other Funds Ltd	137	137	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,293</b>	<b>\$3,293</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**



Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,602	9,602	0	0.00%
3400 Other Funds Ltd	1,184	1,184	0	0.00%
All Funds	10,786	10,786	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	9,602	9,602	0	0.00%
3400 Other Funds Ltd	1,184	1,184	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$10,786</b>	<b>\$10,786</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	12,980	12,980	0	0.00%
3400 Other Funds Ltd	1,321	1,321	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,301</b>	<b>\$14,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,980	12,980	0	0.00%
3400 Other Funds Ltd	1,321	1,321	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$14,301</b>	<b>\$14,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,321)	(1,321)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,321)</b>	<b>(\$1,321)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	111,690	111,690	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	111,690	111,690	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$111,690</b>	<b>\$111,690</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	72	72	0	0.00%
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3400 Other Funds Ltd	118	118	0	0.00%
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All Funds	190	190	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	44	44	0	0.00%
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4150 Employee Training

8000 General Fund	231	231	0	0.00%
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4175 Office Expenses

8000 General Fund	407	407	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	879	879	0	0.00%
All Funds	1,286	1,286	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	924	924	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
All Funds	1,059	1,059	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	49,554	49,554	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,933	2,933	0	0.00%
3400 Other Funds Ltd	1,189	1,189	0	0.00%
All Funds	4,122	4,122	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	867	867	0	0.00%
3400 Other Funds Ltd	2,365	2,365	0	0.00%
All Funds	3,232	3,232	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,611	3,611	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	657	657	0	0.00%
All Funds	661	661	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	49,972	49,972	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	263	263	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
All Funds	526	526	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,306	2,306	0	0.00%
3400 Other Funds Ltd	3,447	3,447	0	0.00%
All Funds	5,753	5,753	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	50	50	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	55	55	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	111,263	111,263	0	0.00%
3400 Other Funds Ltd	9,097	9,097	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$120,360</b>	<b>\$120,360</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	427	427	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	111,690	111,690	0	0.00%
3400 Other Funds Ltd	9,097	9,097	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$120,787</b>	<b>\$120,787</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,097)	(9,097)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$9,097)</b>	<b>(\$9,097)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,505	20,505	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	20,505	20,505	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,505</b>	<b>\$20,505</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	20,505	20,505	0	0.00%
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3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
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All Funds	(9,495)	(9,495)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	20,505	20,505	0	0.00%
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3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$9,495)</b>	<b>(\$9,495)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	20,505	20,505	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$9,495)</b>	<b>(\$9,495)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	30,000	30,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(10,305)	-	10,305	100.00%
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AVAILABLE REVENUES

8000 General Fund	(10,305)	-	10,305	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$10,305)</b>	<b>-</b>	<b>\$10,305</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	(264)	-	264	100.00%
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4200 Telecommunications

8000 General Fund	(1,916)	-	1,916	100.00%
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4225 State Gov. Service Charges

8000 General Fund	10,289	-	(10,289)	(100.00%)
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4250 Data Processing

8000 General Fund	1,290	-	(1,290)	(100.00%)
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4275 Publicity and Publications

8000 General Fund	281	-	(281)	(100.00%)
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	783	-	(783)	(100.00%)
All Funds	1,064	-	(1,064)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(9,765)	-	9,765	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(10,484)	-	10,484	100.00%
3400 Other Funds Ltd	(4,450)	-	4,450	100.00%
All Funds	(14,934)	-	14,934	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,305)	-	10,305	100.00%
3400 Other Funds Ltd	(3,931)	-	3,931	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$14,236)</b>	<b>-</b>	<b>\$14,236</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(10,305)	-	10,305	100.00%
3400 Other Funds Ltd	(3,931)	-	3,931	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,236)</b>	<b>-</b>	<b>\$14,236</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,931	-	(3,931)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Talking Book and Braille Library**

**Cross Reference Number: 54300-003-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$3,931</b>	<b>-</b>	<b>(\$3,931)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Talking Books Librarian  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 198,603 198,603 100.00%

AVAILABLE REVENUES

8000 General Fund - 198,603 198,603 100.00%

**TOTAL AVAILABLE REVENUES - \$198,603 \$198,603 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 126,144 126,144 100.00%

SALARIES & WAGES

8000 General Fund - 126,144 126,144 100.00%

**TOTAL SALARIES & WAGES - \$126,144 \$126,144 100.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 53 53 100.00%

3220 Public Employees Retire Cont

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,605	22,605	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	9,650	9,650	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	505	505	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	46	46	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	39,600	39,600	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	72,459	72,459	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$72,459</b>	<b>\$72,459</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	198,603	198,603	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$198,603</b>	<b>\$198,603</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	198,603	198,603	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$198,603</b>	<b>\$198,603</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Talking Books Librarian  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Vacant Position Reductions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (198,603) (198,603) 100.00%

AVAILABLE REVENUES

8000 General Fund - (198,603) (198,603) 100.00%

**TOTAL AVAILABLE REVENUES - (\$198,603) (\$198,603) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (116,442) (116,442) 100.00%

SALARIES & WAGES

8000 General Fund - (116,442) (116,442) 100.00%

**TOTAL SALARIES & WAGES - (\$116,442) (\$116,442) 100.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - (68) (68) 100.00%

3220 Public Employees Retire Cont

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(20,866)	(20,866)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(8,908)	(8,908)	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	(468)	(468)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(59)	(59)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(51,150)	(51,150)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(81,519)	(81,519)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$81,519)</b>	<b>(\$81,519)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(197,960)	(197,960)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$197,960)</b>	<b>(\$197,960)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(643)	(643)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(643)	(643)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$643)</b>	<b>(\$643)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(198,603)	(198,603)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$198,603)</b>	<b>(\$198,603)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.28)	(1.28)	100.00%



Package Comparison Report - Detail  
 2023-25 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,359) (1,359) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,359) (1,359) 100.00%

**TOTAL AVAILABLE REVENUES - (\$1,359) (\$1,359) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (629) (629) 100.00%

4650 Other Services and Supplies

8000 General Fund - (730) (730) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (1,359) (1,359) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$1,359) (\$1,359) 100.00%**

EXPENDITURES

8000 General Fund - (1,359) (1,359) 100.00%

**TOTAL EXPENDITURES - (\$1,359) (\$1,359) 100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,136	4,136	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	494	494	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	348	348	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,978	4,978	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,978</b>	<b>\$4,978</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	23,387	23,387	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	28,365	28,365	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,365</b>	<b>\$28,365</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2023-25 Biennium  
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,365	28,365	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$28,365</b>	<b>\$28,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(28,365)	(28,365)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$28,365)</b>	<b>(\$28,365)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 200 200 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 24 24 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 254 254 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 656 656 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,102 1,102 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 63,377 63,377 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 17,339 17,339 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 47 47 0 0.00%

4300 Professional Services

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	467	467	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	67	67	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,481	1,481	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	326,460	326,460	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	707	707	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,070	3,070	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	96	96	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	424	424	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	415,797	415,797	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$415,797</b>	<b>\$415,797</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>5300 Library</b>				
3400 Other Funds Ltd	490	490	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	13	13	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	517	517	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$517</b>	<b>\$517</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	416,314	416,314	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$416,314</b>	<b>\$416,314</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(416,314)	(416,314)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$416,314)</b>	<b>(\$416,314)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$45,000)</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	250,000	250,000	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	85,000	85,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	335,000	335,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$335,000</b>	<b>\$335,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	335,000	335,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$335,000</b>	<b>\$335,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(335,000)	(335,000)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$335,000)</b>	<b>(\$335,000)</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd (220) - 220 100.00%

4200 Telecommunications

3400 Other Funds Ltd (2,410) - 2,410 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 19,173 - (19,173) (100.00%)

4250 Data Processing

3400 Other Funds Ltd 1,788 - (1,788) (100.00%)

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (63,833) - 63,833 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (14,557) - 14,557 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (60,059) - 60,059 100.00%

**TOTAL SERVICES & SUPPLIES**

**(\$60,059) - \$60,059 100.00%**

EXPENDITURES

3400 Other Funds Ltd (60,059) - 60,059 100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$60,059)</b>	<b>-</b>	<b>\$60,059</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	60,059	-	(60,059)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$60,059</b>	<b>-</b>	<b>(\$60,059)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - (23,855) (23,855) 100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - (18) (18) 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - (4,275) (4,275) 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - (1,825) (1,825) 100.00%

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd - (103) (103) 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - (15) (15) 100.00%

**3270 Flexible Benefits**

3400 Other Funds Ltd - (13,200) (13,200) 100.00%

**OTHER PAYROLL EXPENSES**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(19,436)	(19,436)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$19,436)</b>	<b>(\$19,436)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(43,291)	(43,291)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$43,291)</b>	<b>(\$43,291)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(43,291)	(43,291)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$43,291)</b>	<b>(\$43,291)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	43,291	43,291	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$43,291</b>	<b>\$43,291</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(0.31)	(0.31)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(1,173)	(1,173)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(1,359)	(1,359)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(2,532)	(2,532)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,532)</b>	<b>(\$2,532)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,532)	(2,532)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,532)</b>	<b>(\$2,532)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,532	2,532	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,532</b>	<b>\$2,532</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(9,486)	(9,486)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	9,486	9,486	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**State Library**

2023-25 Biennium

Cross Reference Number: 54300-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											1,493,825	-	3,273,933	1,120,561	5,888,319
<b>Total OPE</b>											796,286	-	1,732,792	553,432	3,082,510
<b>Total Personal Services</b>															
						<b>41</b>	<b>39.13</b>			<b>2,290,111</b>	<b>-</b>	<b>5,006,725</b>	<b>1,673,993</b>	<b>8,970,829</b>	



**PIC100 - Position Budget Report**

**Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001008	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	13,067	-	87,710	13,847	114,624
										OPE	7,919	-	53,156	8,392	69,467
0002013	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	112,622	12,514	125,136
										OPE	-	-	64,977	7,220	72,197
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022003	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	-	-	119,267	13,237	132,504
										OPE	-	-	66,707	7,404	74,111
0109301	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	26,588	-	178,446	28,198	233,232
										OPE	11,431	-	76,716	12,123	100,270
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	5	5019	SAL	37,335	-	44,575	-	81,910
										OPE	22,512	-	26,879	-	49,391
4002001	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	173,532	19,260	192,792
										OPE	-	-	80,799	8,968	89,767
5430001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	8	12579	SAL	-	-	265,427	36,469	301,896
										OPE	-	-	103,277	14,190	117,467
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
<b>Total Salary</b>											82,030	-	1,086,123	123,525	1,291,678

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**PIC100 - Position Budget Report**

**Operations**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											42,247	-	539,360	58,297	639,904
<b>Total Personal Services</b>											<b>124,277</b>	<b>-</b>	<b>1,625,483</b>	<b>181,822</b>	<b>1,931,582</b>

**PIC100 - Position Budget Report**

**Library Support and Development Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-002-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0022004	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.75	18	3	5503	SAL	-	-	-	99,054	99,054	
										OPE	-	-	-	55,497	55,497	
0022005	OAS C2220 AP	LIBRARIAN	26	PP	1	0.50	12	3	5256	SAL	-	-	-	63,072	63,072	
										OPE	-	-	-	36,229	36,229	
2004002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336	
										OPE	97,440	-	-	-	97,440	
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	52,754	-	-	123,094	175,848	
										OPE	25,610	-	-	59,756	85,366	
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848	
										OPE	-	-	-	85,366	85,366	
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848	
										OPE	-	-	-	85,366	85,366	
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848	
										OPE	85,366	-	-	-	85,366	
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272	
										OPE	-	-	-	87,555	87,555	
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848	
										OPE	-	-	-	85,366	85,366	
<b>Total Salary</b>											583,010	-	-	997,036	1,580,046	
<b>Total OPE</b>											282,414	-	-	495,135	777,549	
<b>Total Personal Services</b>					<b>10</b>	<b>9.25</b>						<b>865,424</b>	-	-	<b>1,492,171</b>	<b>2,357,595</b>

**PIC100 - Position Budget Report**

**Talking Book and Braille Library**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-003-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PP	1	0.46	11	8	4555	SAL	50,105	-	-	-	50,105	
										OPE	31,207	-	-	-	31,207	
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	9	4776	SAL	114,624	-	-	-	114,624	
										OPE	69,467	-	-	-	69,467	
0022006	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144	
										OPE	72,459	-	-	-	72,459	
0503001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792	
										OPE	92,104	-	-	-	92,104	
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	5	5019	SAL	-	-	38,546	-	38,546	
										OPE	-	-	23,243	-	23,243	
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5019	SAL	120,456	-	-	-	120,456	
										OPE	70,982	-	-	-	70,982	
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PF	1	1.00	24	8	3483	SAL	83,592	-	-	-	83,592	
										OPE	61,408	-	-	-	61,408	
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.42	10	10	3088	SAL	-	-	30,880	-	30,880	
										OPE	-	-	24,561	-	24,561	
<b>Total Salary</b>											828,785	-	69,426	-	898,211	
<b>Total OPE</b>											471,625	-	47,804	-	519,429	
<b>Total Personal Services</b>					<b>8</b>	<b>7.20</b>						<b>1,300,410</b>	-	<b>117,230</b>	-	<b>1,417,640</b>

**PIC100 - Position Budget Report**

**Government Information and Library Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-004-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	8	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	5	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2010002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
<b>Total Salary</b>											-	-	2,118,384	-	2,118,384

**PIC100 - Position Budget Report**

**Government Information and Library Services**

2023-25 Biennium

Cross Reference Number: 54300-004-01-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	1,145,628	-	1,145,628
<b>Total Personal Services</b>											-	-	3,264,012	-	3,264,012

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