



State Library
of Oregon

2023-25 Governor's Recommended 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 97301

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

HB 5017 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Anderson

Joint Committee On Ways and Means

Action Date: 05/14/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Exc: 1 - Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman

Exc: 1 - Stark

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Zane Potter, Legislative Fiscal Office

Oregon State Library

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,081,203	\$ 4,534,451	\$ 4,534,451	\$ 453,248	11.1%
Other Funds Limited	\$ 7,205,514	\$ 7,550,220	\$ 7,466,921	\$ 261,407	3.6%
Federal Funds Limited	\$ 5,285,859	\$ 5,581,208	\$ 5,000,000	\$ (285,859)	-5.4%
Total	\$ 16,572,576	\$ 17,665,879	\$ 17,001,372	\$ 428,796	2.6%

Position Summary

Authorized Positions	41	40	40	-1
Full-time Equivalent (FTE) positions	39.04	38.47	38.47	-0.57

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The State 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 \$5.0 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 percent 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 Library anticipates receiving less in Federal Funds revenue, as such, the Subcommittee recommended a revenue reduction package (070) to reduce Federal Funds by \$581,208 and an Other Funds revenue reduction of \$83,299, due to a reduction in library database subscriptions.

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 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 \$7.1 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 Oregon State Library's mission is to cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement. The Oregon State Library (Library) was established as the Oregon Library Commission in 1905, and today provides information services to over 37,000 state government employees. The Library also circulates library materials in digital and Braille format to approximately 5,200 print-disabled Oregonians and provides grants and assistance to help develop and improve library services, as well as foster greater cooperation among all of Oregon's libraries. The State Library is governed by an independent board. The present board consists of seven members from different areas throughout the state who are appointed by the Governor to serve four-year terms. The Board appoints the State Librarian.

The General Government Subcommittee recommended a budget of \$17,001,372 total funds; \$4,534,451 General Fund, \$7,466,921 Other Funds expenditure limitation, \$5,000,000 Federal Funds expenditure limitation, and 40 positions (38.47 FTE). This represents a total funds increase of 2.6 percent from the 2019-21 Legislatively Approved Budget. The agency position count and full-time equivalent positions are decreased by one and 0.57, respectively.

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 State Library divisions to successfully carryout their programs and services. The Division provides services and support to State Library staff members and volunteers. The State Library has a seven-member policy board supported by this Division including meeting scheduling, minute taking, travel coordination, and board packet preparation.

The Subcommittee recommended a budget of \$2,431,590 total funds (\$128,176 General Fund, \$2,131,969 Other Funds limitation, \$171,445 Federal Funds 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. The Division administers federal grant funding from the Institute of Museum and Library Services (IMLS) 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 \$7,563,073 total funds (\$2,662,602 General Fund, \$71,916 Other Funds limitation, \$4,828,555 Federal Funds limitation) and eight positions (8.00 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. Package 070 reduces Federal Funds expenditure limitation due to lower revenue estimates from the IMLS grant program responsible for providing the state with LSTA funds. The package also reduces Other Funds expenditure limitation to reflect a reduction in revenue from libraries for database subscriptions.

Package 090: Analyst Adjustments. Package 090 moves 0.50 FTE of a Principal Executive Manager D position into the Library Support and Development Services Division from the Talking Book and Braille Division. The full FTE of this position will be included in the Library Support and Development Services Division. The primary purpose of this package is to align the budget with a permanent financing plan approved in December 2019.

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 and has 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 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 \$2,069,966 total funds (\$1,743,673 General Fund and \$326,293 Other Funds limitation) and eight positions (7.48 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. Package 090 moves 0.50 FTE of a Principal Executive Manager D position into the Library Support and Development Services Division from the Talking Book and Braille Division. The full FTE of this position will be included in the Library Support and Development Services Division. The primary purpose of this package is to align the budget with a permanent financing plan approved in December 2019.

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 inter-library loan services to acquire requested resources owned by other libraries.

The Subcommittee recommended a budget of \$4,936,743 total funds (all Other Funds limitation) and 16 positions (15.31 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 4,081,203	\$ -	\$ 7,205,514	\$ -	\$ 5,285,859	\$ -	\$ 16,572,576	41	39.04
2021-23 Current Service Level (CSL)*	\$ 4,534,451	\$ -	\$ 7,550,220	\$ -	\$ 5,581,208	\$ -	\$ 17,665,879	40	38.47
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
54300-002 - Library Support and Development Services									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (83,299)	\$ -	\$ -	\$ -	\$ (83,299)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (581,208)	\$ -	\$ (581,208)		
Package 090: Analyst Adjustments									
Personal Services	\$ 156,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,865	0	0.50
54300-003 - Talking Book and Braille Library									
Package 090: Analyst Adjustments									
Personal Services	\$ (156,865)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (156,865)	0	-0.50
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (83,299)	\$ -	\$ (581,208)	\$ -	\$ (664,507)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,534,451	\$ -	\$ 7,466,921	\$ -	\$ 5,000,000	\$ -	\$ 17,001,372	40	38.47
% Change from 2019-21 Leg Approved Budget	11.1%	0.0%	3.6%	0.0%	-5.4%	0.0%	2.6%	-2.4%	-1.5%
% Change from 2021-23 Current Service Level	0.0%	0.0%	-1.1%	0.0%	-10.4%	0.0%	-3.8%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/13/2021 7:57:47 AM

Agency: Library, Oregon State

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 2022	Target 2023
4. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$2.36	\$2.00	\$2.00
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Approved	1,735	2,500	2,500
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	92.20%	90%	90%
	Expertise		88.20%	90%	90%
	Helpfulness		90.60%	90%	90%
	Timeliness		91.90%	90%	90%
	Overall		94.10%	90%	90%
	Accuracy		90.60%	90%	90%
1. Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.		Approved		8,000	8,000
2. State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.	Total yearly searches	Approved		140,000	140,000
	Total yearly actions			90,000	90,000
	Total yearly downloads			55,000	55,000
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		70	70
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		90%	90%
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.		Approved		0.40	0.40
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		90%	90%
1. RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.		Legislatively Deleted	7,907	10,000	10,000
2. USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.		Legislatively Deleted	1,408	1,115	1,115

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
3. TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.		Legislatively Deleted	5,004	5,400	5,400
6. PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.		Legislatively Deleted	57%	62%	62%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and updated targets. The proposed KPMs include revisions to KPMs 1, 2, and 3 to more clearly articulate what is being measured. The proposed KPMs also include three new KPMs (8-10) and the deletion of KPM 6. Two of these new KPMs survey customer satisfaction with State Library services (8 and 10) and KPMs 9 measures the annual number of youth participating in a Ready to Read grant funded activity per grant dollar during one year.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Enrolled House Bill 4092

Sponsored by Representative MARSH, Senator BEYER, Representatives OWENS, HAYDEN, KROPF, SMITH G, Senators ARMITAGE, MANNING JR; Representatives CAMPOS, DEXTER, EVANS, GOMBERG, GRAYBER, HELM, HOLVEY, HOY, HUDSON, MCLAIN, NATHANSON, NERON, PHAM, POWER, PRUSAK, REYNOLDS, RUIZ, SANCHEZ, SCHOUTEN, SMITH DB, VALDERRAMA, WILDE, WILLIAMS, WITT, WRIGHT, Senators DEMBROW, FINDLEY, FREDERICK, GOLDEN, JAMA, LAWRENCE SPENCE, LIEBER, PATTERSON, PROZANSKI, TAYLOR (Presession filed.)

CHAPTER

AN ACT

Relating to telecommunications; creating new provisions; amending ORS 192.355, 285A.154, 285A.160, 759.020 and 759.050; and declaring an emergency.

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

OREGON BROADBAND ADVISORY COUNCIL

SECTION 1. ORS 285A.154 is amended to read:

285A.154. (1) The Oregon Broadband Advisory Council is established within the Oregon Business Development Department. The council consists of [16] **13** members[, of whom] **appointed as follows:**

(a) The Governor shall appoint [14] **11** members **who, to the extent possible, represent geographically diverse regions of this state,** as follows:

(A) One member to represent the counties of this state.

(B) One member to represent the cities of this state.

(C) [Three] **Two** members to represent telecommunications service providers [and Internet service providers in this state]. At least one member must represent a service provider **that provides telecommunications services in rural Oregon with preference for appointment given to a service provider that is** headquartered in rural Oregon.

(D) One member to represent Oregon tribes.

(E) One member to represent education **or public libraries.**

(F) One member to represent **rural business or** economic development **districts.**

(G) One member to represent [public safety] **urban business or economic development districts.**

(H) One member to represent [health] **telehealth.**

(I) One member to represent the [State Chief Information Officer] **digital equity interests of historically disadvantaged communities.**

[J] *One member from the Public Utility Commission.*

[K] *One member to represent the Department of Transportation.*

[L] **(J)** One member to represent consumers and the public at large.

SECTION 3. (1) The Oregon Broadband Office shall develop a Broadband Action Plan and a Digital Equity Plan that address the requirements of the Infrastructure Investment and Jobs Act (P.L. 117-58).

(2) The Broadband Action Plan must, at a minimum, address:

- (a) Investment priorities;
- (b) Alignment of goals and needs;
- (c) Proposed plans to address needs;
- (d) Needs for technical assistance; and
- (e) The schedule for implementing plans.

(3) The Digital Equity Plan must, at a minimum, address availability and affordability of broadband services based on:

- (a) Technology;
- (b) Online accessibility;
- (c) Digital literacy;
- (d) Privacy and cybersecurity; and
- (e) Devices and support.

(4) The office may develop supplemental strategies, as necessary, to achieve availability of services and adoption of services by residents, businesses, schools and libraries throughout Oregon and to support federal planning requirements, including strategies to:

(a) Support local communities and local and regional partners with broadband project planning and implementation and technical assistance.

(b) Support project coordination between private and public entities.

(c) Pursue and leverage private and public investment opportunities.

(d) Guide development and implementation of state grant programs, including project review, procedures for appeal and project accountability and sustainability.

(e) Support ongoing development and maintenance of mapping and data and associated analytic capabilities, including consumer adoption.

(f) Evaluate existing system architecture in this state, including middle-mile infrastructure and exchange points, to ensure long term adequacy and resiliency.

(g) Support the Department of Education and State Library in implementing the purposes of the Connecting Oregon Schools Fund established in ORS 276A.424 and Connecting Oregon Libraries Fund established in section 6 of this 2022 Act.

(h) Evaluate the need and appropriateness of infrastructure redundancy.

(i) Consider the appropriateness of open access requirements for state-funded projects.

(j) Accelerate interagency engagement and collaboration to address barriers and accelerate access and adoption of services.

(k) Identify policy and procedural changes to ease construction barriers.

(L) Cost-effectively develop broadband in remote and high cost areas.

GEOSPATIAL MAPPING

SECTION 4. (1) The Oregon Broadband Office shall collect geospatial data, including data that is reported to the Federal Communications Commission, and other data as necessary from Internet service providers and entities with broadband infrastructure in this state for the purpose of assisting the state in confirming the allocation of funds to the state under the Infrastructure Investment and Jobs Act (P.L. 117-58) and determining eligibility for grants and loans issued by the office.

(2) The collected information must be in a form that can be viewed, edited and mapped.

(3)(a) The office may collect proprietary information subject to a nondisclosure agreement.

(b) Proprietary information subject to a nondisclosure agreement that is collected by the office under this section is exempt from public disclosure under ORS 192.355.

Security numbers, dates of birth and other telephone numbers of individuals currently or previously certified or licensed by the Department of Public Safety Standards and Training contained in the records maintained by the department.

(42) Personally identifiable information and contact information of veterans as defined in ORS 408.225 and of persons serving on active duty or as reserve members with the Armed Forces of the United States, National Guard or other reserve component that was obtained by the Department of Veterans' Affairs in the course of performing its duties and functions, including but not limited to names, residential and employment addresses, dates of birth, driver license numbers, telephone numbers, electronic mail addresses, Social Security numbers, marital status, dependents, the character of discharge from military service, military rating or rank, that the person is a veteran or has provided military service, information relating to an application for or receipt of federal or state benefits, information relating to the basis for receipt or denial of federal or state benefits and information relating to a home loan or grant application, including but not limited to financial information provided in connection with the application.

(43) Business, commercial, financial, operational and research data and information, including but not limited to pricing, intellectual property and customer records, furnished to, developed by or generated in connection with the ownership and operation of an unmanned aerial system test range, if disclosure of the information would cause a competitive disadvantage to the test range or its users.

(44) Personally identifiable information about a child under the age of 16 years that is submitted to the State Fish and Wildlife Commission or an agent of the commission to obtain a license, tag or permit under the wildlife laws.

(45) Proprietary information subject to a nondisclosure agreement that is provided to the Oregon Broadband Office pursuant to section 4 of this 2022 Act.

CONNECTING OREGON LIBRARIES FUND

SECTION 6. (1) The Connecting Oregon Libraries Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Connecting Oregon Libraries Fund shall be credited to the fund.

(2) The Connecting Oregon Libraries Fund consists of any moneys deposited in the fund from whatever source and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(3) The moneys in the fund are continuously appropriated to the State Library for the purpose of providing matching funds for federal moneys received by the State Library, the State Library Board, public libraries established in accordance with ORS 357.410, school libraries, tribal libraries as defined in ORS 357.206 or academic libraries in Oregon for the purpose of providing broadband access to eligible library facilities in this state.

(4) A public, school, tribal or academic library is eligible to receive matching funds under this section if the library:

- (a) Receives federal moneys for the purpose of providing broadband access to the library;**
- (b) Takes steps to determine whether existing broadband infrastructure, including fiber-based broadband, may be integrated into the proposed broadband access project; and**
- (c) Meets any other eligibility requirements established by the State Library Board by rule.**

(5)(a) Before the State Library may distribute any state moneys under this section, the board shall adopt rules to implement the provisions of this section, including rules setting criteria that govern the distribution of the moneys to eligible libraries.

(b) Rules adopted under this section must take into consideration any eligibility requirements established by the federal program awarding federal moneys.

Enrolled
House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 1a. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2021.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1b. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1c. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$1,813,619, for transfer of the Senior Health Insurance Benefits Assistance program from the Department of Consumer and Business Services.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

General Fund, the amount of \$23,200,000 for grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2021 (Enrolled House Bill 5017), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Library, is increased by \$2,924,165 for the expenditure of American Rescue Plan Act funds, for improved community access to the Internet and to increase digital literacy.

SECTION 156. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for operations, is increased by \$500,000, for a study of the impact of State School Fund spending on disparities between Black, Indigenous and People of Color (BIPOC) students and non-BIPOC students.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$349,000, for dispute resolution programs.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for Higher Education Coordinating Commission programs, is increased by \$5,000,000, for programs assisting access to post-secondary education opportunities.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$1,000,000, for the Women's Leadership Center at Portland State University.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$162,753, for the Veterinary Diagnostic Laboratory.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$236,922, for facilities maintenance at Oregon State University.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$2,680,000, for increased wildfire smoke testing capacity and enhanced smoke research.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$5,500,000, for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities at the Oregon Institute of Technology.

SECTION 164. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2021, out of the Gen-

Other funds	SB 5537 2(5)	-40,049
Marijuana Division		
Other funds	SB 5537 2(8)	-22,802
Corporate Division		
Other funds	SB 5537 2(6)	-20,201
Senior Property Tax Deferral Program		
Other funds	SB 5537 2(9)	-9,469
Employment Relations Board:		
Operating Expenses		
General Fund	HB 5008 1	-77,831
Assessments of Agencies		
Other funds	HB 5008 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	SB 5520 1	-476,684
Other funds	SB 5520 4	-92,512
Regional Solutions		
Lottery funds	SB 5520 3	-72,430
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	SB 5519 1	-92,004
State Library:		
Operating Expenses		
General Fund	HB 5017 1	-70,697
Operating Expenses - Non-Assessments		
Other funds	HB 5017 2	-96,767
Operating Expenses - Assessments		
Other funds	HB 5017 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	HB 5001 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	SB 5540 1	-69,152
Construction Contractors		

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for operations, is increased by \$633,162, for COVID-19 related costs.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(b), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for pass-through expenditures, is decreased by \$15,198,354.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(c), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services Office, for the Office of the State Chief Information Officer - State Data Center, for equipment lifecycle replacement, is increased by \$15,198,354.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$6,394,311.

SECTION 101. Notwithstanding any other law limiting expenditures, the amount of \$6,394,311 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for special payments from proceeds of previously issued bonds.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 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, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 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, is decreased by \$183,025.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System, is increased by \$4,205,000.

General Fund	Ch. 441 1(6)	+1,243,441
Other funds	Ch. 441 2(7)	+234,213
Core System Replacement		
Other funds	Ch. 669 126	+25,613
Collections Division		
General Fund	Ch. 441 1(5)	+669,785
Other funds	Ch. 441 2(5)	+620,070
Marijuana Program		
Other funds	Ch. 441 2(8)	+122,486
Corporate Division		
Other funds	Ch. 441 2(6)	+744,360
Senior Property Tax Deferral Program		
Other funds	Ch. 441 2(9)	+60,696
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 166 1	+92,159
Operating Expenses (fees)		
Other funds	Ch. 166 2	+6,584
Assessments of Agencies		
Other funds	Ch. 166 3	+65,828
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	+697,911
Other funds	Ch. 434 4	+136,952
Regional Solutions Program		
Lottery funds	Ch. 434 3	+108,408
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 288 1	+81,326
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	+75,132
Federal funds	Ch. 308 4	+53,355
Operating Expenses - Non-Assessments		
Other funds	Ch. 308 2	+4,092
Operating Expenses - Assessments		
Other funds	Ch. 308 3	+175,270

(2) CONSUMER AND BUSINESS SERVICES.

	2021	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment

Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	-69,152
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	-186,817
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	-94,751
Oregon Board of Psychology:		
Other funds	Ch. 437 2	-50,980
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	-79,230
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	-23,039
Health-Related Licensing Boards:		



Certificate

December 9, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on December 9, 2022, took the following actions:

1. Public Defense Services Commission

Acknowledged receipt of a report on the reorganization of the Public Defense Services Commission.

2. Public Defense Services Commission

Acknowledged receipt of a report on a financial update; and authorized the transfer of \$2,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; established an Other Funds expenditure limitation for the Public Defense Services Commission, Trial Criminal Division, in the amount of \$4,000,000, for the reimbursement of juvenile contract expenses from federal Title IV-E funding transferred from the Department of Human Services; and transferred \$4,000,000 from the Other Funds expenditure limitation established for the Public Defense Services Commission by section 2(2), chapter 444, Oregon Laws 2021, Juvenile Division, to the newly established expenditure limitation; to align General Fund appropriations and Other Funds expenditure limitations, with no net budget increase, in support of the agency's legislatively approved programs.

3. Public Defense Services Commission

Established a General Fund appropriation by allocating \$10,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Public Defense Services Commission, for the unrepresented defendant/persons crisis, with instructions.

- 40. Department of Energy**
Approved, retroactively, the submission of a federal grant application 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.
- 41. Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Association, in the amount of up to \$450,000, and authorized the establishment of one limited duration position (0.25 FTE), to develop projects that conserve or restore coastal natural habitats and build coastal resiliency.
- 42. Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$2,011,530, for acquisition of property on the Central Coast of Oregon on Cape Foulweather.
- 43. Department of Transportation**
Approved, retroactively, the submission of a federal grant application 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.
- 44. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$487,000, to develop bridge inspection protocols and interfaces using unmanned aerial systems.
- 45. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of \$515,478, for an America the Beautiful Challenge Grant to design two wildlife corridors across Interstate 5 near the Cascade Siskiyou Monument.
- 46. Department of Consumer and Business Services**
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 47. State Library**
Increased the Other Funds expenditure limitation established for the State Library by section 3, chapter 308, Oregon Laws 2021, by \$335,000, for increased information technology access and rent costs.
- 48. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes.
- 49. Legislative Fiscal Office**
Transferred unallocated balances in the amount of \$67,856,869 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation, per the attached table.

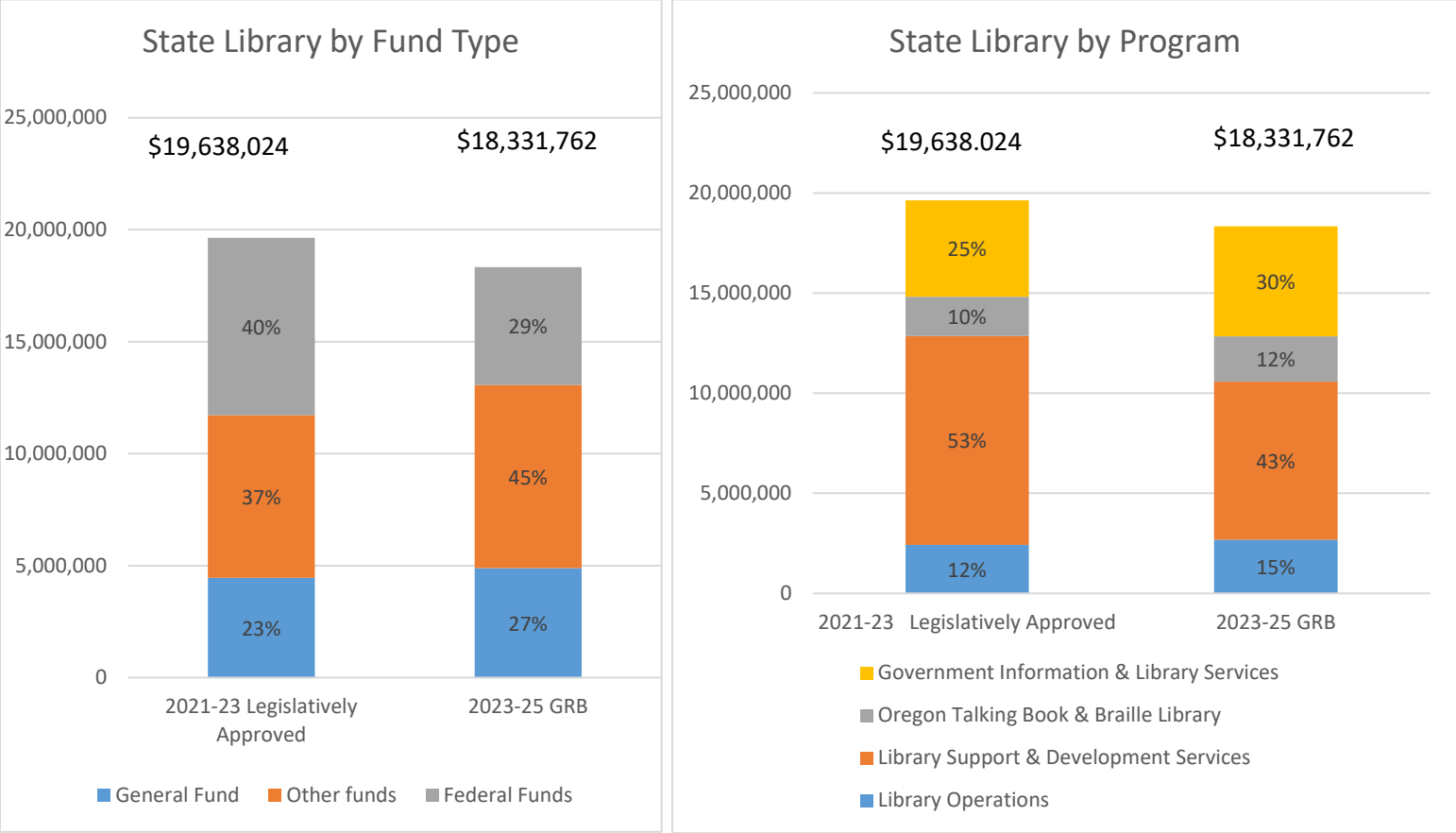
Special Purpose Appropriation Transfer Detail

Oregon Laws 2021 and 2022 Chapter/Section	Agency / Purpose	Amount
Ch. 605, sec. 5(1), OL 2021	Department of Forestry - Fire Protection Expenses	(1,865,640)
Ch. 110, sec. 148(1), OL 2022	Department of Justice - Child Enforcement Automated System	(4,241,634)
Ch. 668, sec. 11(1), OL 2021	Oregon Health Authority - Oregon State Hospital Staffing Levels	(9,189,057)
Ch. 669, sec. 267(1), OL 2021	Oregon Health Authority and Department of Human Services - Caseloads/Other Issues	(41,540,947)
Ch. 669, sec. 169(1), OL 2021	Department of Education and Department of Early Learning and Care - New Agency	(1,901,447)
Ch. 669, sec. 34(1), OL 2021	Various Agencies - Family Treatment Court Programs	(6,824,068)
Ch. 669, sec. 167(1), OL 2021	Various Agencies - State Response to Natural Disasters	(2,294,076)
Total transfers from special purpose appropriations		(67,856,869)
Ch. 669, sec. 1, OL 2021	Emergency Board - General Purpose	67,856,869
Net General Fund Change		0

BUDGET NARRATIVE

1. State Library Agency Summary Narrative

a. Budget Summary Graphics



BUDGET NARRATIVE

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>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.</p> <p>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.</p> <p>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.</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>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.</p>

BUDGET NARRATIVE

<p>Generate awareness of and support for Oregon libraries</p>	<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>Use Of the Oregon School Library Information System – Annual visits to the site.</p> <p>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.</p>
<p>Building agency infrastructure and capacity</p>	<p>Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.</p>	<p>Percentage of digital Oregon Government Publications made accessible – Born digital items created by state agencies collected and fully cataloged by Government Services staff.</p> <p>Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.</p> <p>Cost Per Circulation – Cost per circulation of talking books and Braille books.</p>
<p>Expand equity, diversity, and inclusion</p>	<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>	<p>Talking Book and Braille Library Average Use by User – Total number of circulations per year divided by the number of registers users at the end of the fiscal year.</p>

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.

BUDGET NARRATIVE

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.

Goals	2023-2025 Agency Initiatives
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>

BUDGET NARRATIVE

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.

BUDGET NARRATIVE

	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**

**Governor's 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	-	-
2021-23 Leg Approved Budget	41	39.47	19,945,873	4,538,886	-	7,429,467	7,977,520	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	40	38.47	20,193,033	4,648,944	-	7,660,087	7,884,002	-	-
Essential Packages									
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)	-	-
Subtotal	-	-	66,097	19,318	-	41,344	5,435	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
Subtotal	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
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**

**Governor's 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>
Subtotal	-	-	919,954	232,366	-	532,976	154,612	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2)	-	-	2	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	40	38.47	18,400,646	4,900,626	-	8,234,407	5,265,613	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Subtotal: 2023-25 Current Service Level	40	38.47	18,400,646	4,900,626	-	8,234,407	5,265,613	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
Modified 2023-25 Current Service Level	40	38.47	18,328,730	4,900,626	-	8,162,491	5,265,613	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
083 - December E-Board 2022	-	-	85,000	-	-	85,000	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(109)	-	-	(109)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(89,450)	(6,513)	-	(75,346)	(7,591)	-	-
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	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.25	3,032	(6,513)	-	9,545	-	-	-
Total 2023-25 Governor's Budget	42	39.72	18,331,762	4,894,113	-	8,172,036	5,265,613	-	-
Percentage Change From 2021-23 Leg Approved Budget	2.44%	0.63%	-8.09%	7.83%	-	9.99%	-33.99%	-	-

Summary of 2023-25 Biennium Budget

State Library
 State Library
 2023-25 Biennium

Governor's 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>
Percentage Change From 2023-25 Current Service Level	5.00%	3.25%	-0.37%	-0.13%	-	-0.76%	-	-	-

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Governor's 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	-	-
2021-23 Leg Approved Budget	8	7.68	2,390,182	132,500	-	2,080,627	177,055	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	8	7.68	2,527,733	149,823	-	2,187,409	190,501	-	-
Essential Packages									
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	-	-
Subtotal	-	-	14,628	1,422	-	11,658	1,548	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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**

**Governor's 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>
Subtotal	-	-	108,762	988	-	107,565	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)	-	-	-
Subtotal: 2023-25 Current Service Level	8	7.68	2,612,618	128,728	-	2,291,632	192,258	-	-

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Governor's 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>
Subtotal: 2023-25 Current Service Level	8	7.68	2,612,618	128,728	-	2,291,632	192,258	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	8	7.68	2,612,618	128,728	-	2,291,632	192,258	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
083 - December E-Board 2022	-	-	85,000	-	-	85,000	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(109)	-	-	(109)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(11,356)	-	-	(11,356)	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	73,535	-	-	73,535	-	-	-
Total 2023-25 Governor's Budget	8	7.68	2,686,153	128,728	-	2,365,167	192,258	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.38%	-2.85%	-	13.68%	8.59%	-	-

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Governor's 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>
Percentage Change From 2023-25 Current Service Level	-	-	2.81%	-	-	3.21%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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	-	-
2021-23 Leg Approved Budget	9	9.00	10,546,398	2,674,017	-	71,916	7,800,465	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	8	8.00	10,455,574	2,690,157	-	71,916	7,693,501	-	-
Essential Packages									
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)	-	-
Subtotal	-	-	8,803	4,916	-	-	3,887	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
Subtotal	-	-	(2,778,438)	-	-	-	(2,778,438)	-	-
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**

**Governor's 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>
Subtotal	-	-	274,091	119,688	-	-	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	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	8	8.00	7,963,030	2,817,759	-	71,916	5,073,355	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Subtotal: 2023-25 Current Service Level	8	8.00	7,963,030	2,817,759	-	71,916	5,073,355	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
Modified 2023-25 Current Service Level	8	8.00	7,891,114	2,817,759	-	-	5,073,355	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(3,799)	3,792	-	-	(7,591)	-	-
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	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.25	3,792	3,792	-	-	-	-	-
Total 2023-25 Governor's Budget	10	9.25	7,894,906	2,821,551	-	-	5,073,355	-	-
Percentage Change From 2021-23 Leg Approved Budget	11.11%	2.78%	-25.14%	5.52%	-	-100.00%	-34.96%	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Percentage Change From 2023-25 Current Service Level	25.00%	15.63%	-0.86%	0.13%	-	-100.00%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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	-	-	-
2021-23 Leg Approved Budget	8	7.48	2,062,754	1,732,369	-	330,385	-	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	8	7.48	2,144,221	1,808,964	-	335,257	-	-	-
Essential Packages									
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	-	-	-
Subtotal	-	-	14,301	12,980	-	1,321	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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**

**Governor's 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>
Subtotal	-	-	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)	-	-	-
Subtotal: 2023-25 Current Service Level	8	7.48	2,269,814	1,954,139	-	315,675	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Subtotal: 2023-25 Current Service Level	8	7.48	2,269,814	1,954,139	-	315,675	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	8	7.48	2,269,814	1,954,139	-	315,675	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(14,236)	(10,305)	-	(3,931)	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(14,236)	(10,305)	-	(3,931)	-	-	-
Total 2023-25 Governor's Budget	8	7.48	2,255,578	1,943,834	-	311,744	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	9.35%	12.21%	-	-5.64%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Percentage Change From 2023-25 Current Service Level	-	-	-0.63%	-0.53%	-	-1.25%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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	-	-	-
2021-23 Leg Approved Budget	16	15.31	4,946,539	-	-	4,946,539	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	16	15.31	5,065,505	-	-	5,065,505	-	-	-
Essential Packages									
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	-	-	-
Subtotal	-	-	28,365	-	-	28,365	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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**

**Governor's 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>
Subtotal	-	-	416,314	-	-	416,314	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	45,000	-	-	45,000	-	-	-
Subtotal: 2023-25 Current Service Level	16	15.31	5,555,184	-	-	5,555,184	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Subtotal: 2023-25 Current Service Level	16	15.31	5,555,184	-	-	5,555,184	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	16	15.31	5,555,184	-	-	5,555,184	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
083 - December E-Board 2022	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(60,059)	-	-	(60,059)	-	-	-
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(60,059)	-	-	(60,059)	-	-	-
Total 2023-25 Governor's Budget	16	15.31	5,495,125	-	-	5,495,125	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	11.09%	-	-	11.09%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's 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>
Percentage Change From 2023-25 Current Service Level	-	-	-1.08%	-	-	-1.08%	-	-	-

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

BUDGET NARRATIVE

4. Reduction Options – 10% Reduction

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. Reduce Public Library "Ready to Read" Services to Children, cut Talking Books and Operations staffing, and reduce professional services and supplies budgets to achieve a 10% Reduction in the State Library's General Fund Budget</p>	<p><u>Library Support Other Services & Supplies</u> Eliminate the general fund operations other services and supplies budget. This reduction could have an impact if unforeseen needs arise for services and supplies.</p> <p><u>Talking Books Professional Services</u> This funding has been used to bring in consultants to provide various services and staff training in previous years. We are implementing a new strategic plan and this reduction will limit our options for providing training related to the implementation of strategic plan initiatives.</p> <p><u>Talking Books SLS1 position</u> Talking Book transition to a new service delivery model that reduced materials handling and we have determined that this .74 position is no longer needed to operate daily circulation. This position will be needed to return the Librarian position to Talking Books. Eliminating this position would prevent the needed organizational change.</p> <p><u>Communications & Operations Analyst position</u> The OPA1 communications and operations analyst position is responsible for the development and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report</p>	<p>TOTAL GF \$490,063</p> <ul style="list-style-type: none"> • \$55,441 Other Services and Supplies • \$44,644 Talking Books Professional Services • \$101,864 Talking Books SLS1 Position • \$20,986 GF portion of OPA1 • \$267,128 Ready to Read 	<p>1. Library Support Other Services & Supplies This reduction can be absorbed without direct impact on user services or personnel but will have an impact if unforeseen needs arise for services and supplies.</p> <p>2. Talking Books Professional Services This reduction can be absorbed without direct impact on user services or personnel but will limit our options for providing staff training.</p> <p>3. Talking Books SLS1 position Talking Books implemented a new system that reduced materials handling needs. This position will be needed to return the Librarian position to Talking Books. Eliminating this position would prevent the needed organizational change.</p> <p>4. Communications & Operations Analyst OPA1 position</p>

BUDGET NARRATIVE

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. A small portion of this position is funded by general funds.</p> <p><u>Ready to Read</u> Ready to Read funding is distributed to officially recognized Oregon public libraries through a grant program focused on early literacy and summer reading. Public libraries use this funding for youth programs, services, and collections. Grant amounts are calculated each fiscal year based on the number of youth ages 0-14 a particular library serves (80%), and the geographical area a library covers with its services (20%). For 2022, the State Library distributed \$785,471 to 140 public libraries. This is approximately \$1.10 per Oregon youth aged 0-14 served by a library. If a reduction of \$267,128 is taken for 2023-25, the total amount distributed would be \$1,386,329 for the biennium, approximately \$.97 per child per year. This is a 16.1% reduction in the Ready to Read grant funding. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 90) would receive a reduced grant amount at a time when library budgets are shrinking.</p> <p>Note for Federal MOE A 10% reduction in General Funds would greatly impact the State Library's ability to meet the required maintenance of effort (MOE) for the federal funds received from the Institute of Museum and Library</p>		<p>If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted.</p> <p>.</p> <p>5. Ready to Read General Funds account for approximately 27% of the State Library's budget. Of the \$4.9 million general fund budget for this biennium, Ready to Read funding accounts for 49% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.</p>

BUDGET NARRATIVE

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>Services (IMLS). Under this MOE provision, 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.</p>		
<p>2. Reduce Competitive Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>Library Services and Technology Act (LSTA) funds are the only source of federal funds the State Library receives. To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by an estimated \$484,588. This would be equivalent to an 62.5% reduction from the current \$800,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework.</p> <p>The impact of an 62.5% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. Also reducing continuing education resources would impact Oregon libraries on meeting the needs of their local community. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished.</p>	<p>TOTAL FF \$526,561</p> <ul style="list-style-type: none"> • LSTA competitive grant reduction \$484,588 • FF Portion of OPA1 \$22,239 • FF Portion of ISS4 \$19,734 	<p>1. LSTA Competitive Grants The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, the Oregon School Library Information System, and the statewide services provided by the State Library. Reducing any of these programs by \$484,588 would severely reduce or eliminate the services. The State Library determined it would be better to reduce the largest component of the LSTA program by 62.5% rather than eliminate or cripple important statewide programs that serve all Oregon libraries.</p> <p>2. Communications & Operations Analyst OPA1 position As discussed above, we can complete the core business of the</p>

BUDGET NARRATIVE

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal Treasury.</p> <p>In addition, the federal funds portions of the previously mentioned Communications & Operations Analyst OPA1 position and the ISS4 position, discussed in more detail below, would be captured for a total of \$41,973, bringing the total federal funds reduction to \$526,561.</p>		<p>agency without this position, but key strategic plan goals and initiatives will be impacted.</p> <p>3. Operations ISS4 position As discussed below, we can manage day-to-day operations without this position, but will be unable to adequately move the agency technology-related initiatives forward in a timely manner.</p>

BUDGET NARRATIVE

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>3.a Reduce Information Resources support for State Agencies and personnel in Government Services to Achieve a 10% Reduction in the State Library's Other Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's Other Fund budget, it would be necessary to reduce the budget for information resources and personnel costs by \$791,873.</p> <p>The reductions would be as follows:</p> <ul style="list-style-type: none"> • Cancel select information resources: \$19,486 • Eliminate vacant Office Assistant 1 Position: \$43,291 • Eliminate SLS 2 Position: \$149,414 • Eliminate Special Collections Librarian Position: \$261,214 <p>In the 2017-19 biennium, the State Library proactively reduced the e-resources budget by 10% after carefully analyzing usage. These further reductions would impact the services we provide state agency employees, limiting direct and timely access to relevant resources. This may result in increased interlibrary loan costs as we would need to pay to access articles we don't have through interlibrary loan.</p> <p>Eliminating the vacant, part-time Office Assistant position could lead to increased time needed for processing and shelving materials, and increased wait time for library patrons.</p> <p>Eliminating the SLS 2 position would put additional pressure on the other technical services positions as far as the ability to process and catalog materials in a timely manner for our patrons. Back-logs would increase and the time needed to provide access to materials would be impacted.</p>	<p>OF TOTAL \$791,873</p> <ul style="list-style-type: none"> • Data processing \$19,486 • \$43,291 Vacant Office Assistant position (.31) • \$149,414 SLS 2 position • \$261,214 special collections librarian position • OF Portion of ISS4 \$177,599 • OF Portion of OPA 1 \$140,866 	<ol style="list-style-type: none"> 1. Data Processing The \$19,486 OF reductions proposed would do the least harm to information services provided to state employees. These services would continue at a reduced level. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources. 2. Office Assistant position If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted. 3. SLS 2 position If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted. 4. Special Collections Librarian: The State Library would struggle to complete the core business of the agency, or meet our legal mandates, without this position. 5. Operations ISS4 position and Communications OPA1 position would also be eliminated as part of the 10% Other Funds reduction.

BUDGET NARRATIVE

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>Eliminating the Special Collections Librarian position would affect our ability to meet our legal mandate to collect, share and preserve Oregon government publications in perpetuity. This position is directly responsible for the care of the oldest, rarest, and most delicate of these documents. The loss of this position would also greatly impact the reference work of the Government Services division, resulting in delays in answering reference questions for state employees and legislators.</p> <p>In addition to these reductions, we would eliminate the following positions in the Operations Division that provide support for services throughout the agency:</p> <ul style="list-style-type: none"> • ISS4 Position: One of 3 IT positions in the State Library. With this limited staffing, the agency can manage day-to-day operations, but will be unable to adequately move the agency technology-related initiatives forward in a timely manner. This position is primarily funded by other funds. • OPA1 Position: As mentioned above, the Communications and Operations Analyst position is responsible for the development and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. This position is primarily funded by other funds. 		<p>These positions are primarily funded through Other Funds and provide technology support and agency communications for services throughout the agency. Alternatives for reducing Other Funds would require additional position reductions in the Government Information and Library Services Division or eliminating other filled positions in the Operations Division. Eliminating the ISS4 and OPA1 positions would be less impactful to the library services provided to state employees and to State Library operations.</p>

BUDGET NARRATIVE

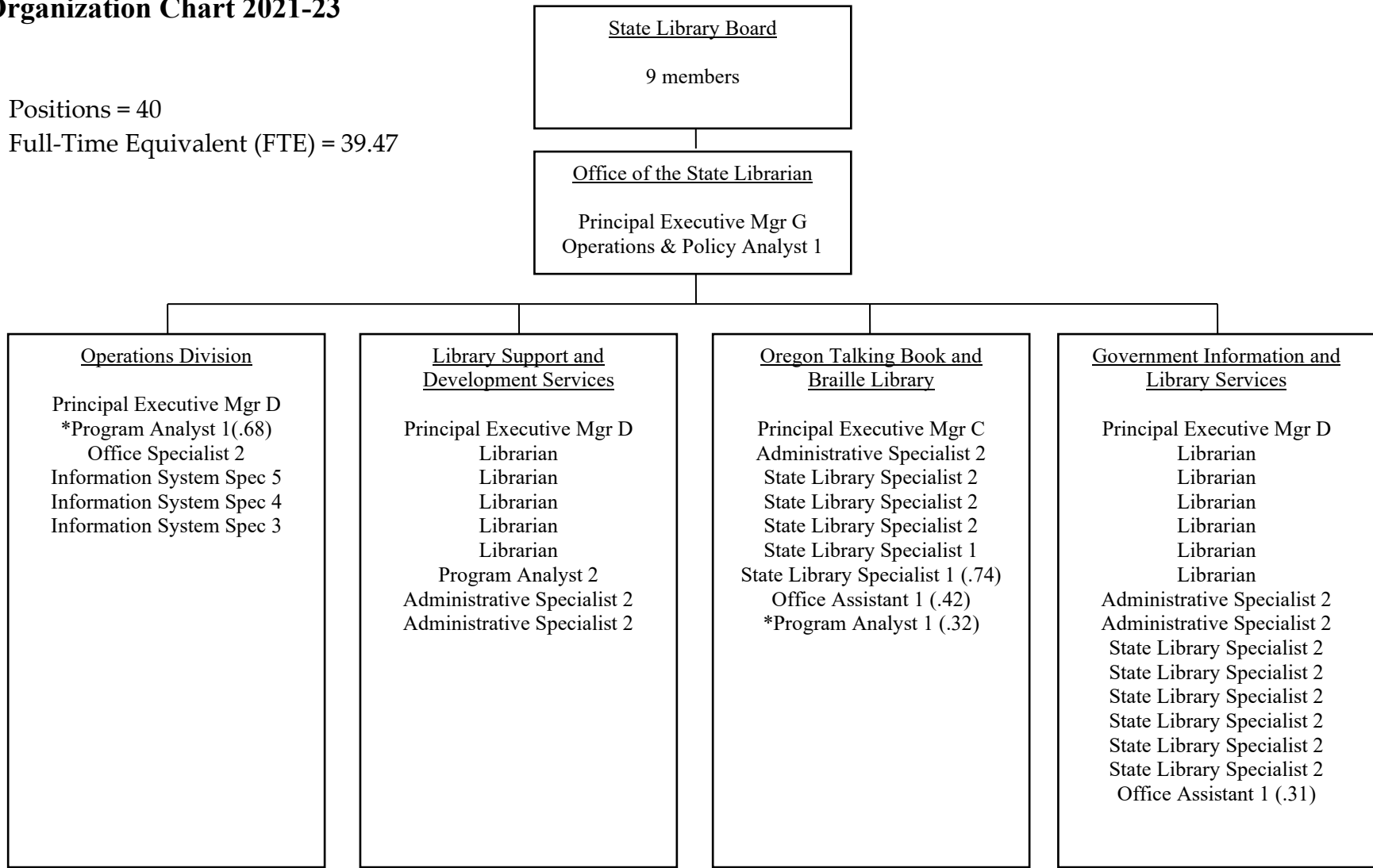
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>3b. Reducing the hours of the Office Assistant position to achieve a 10% reduction in the State Library’s Other Fund budget.</p>	<p>This reduction in Other Funds from the Talking Books donation fund reduces the hours of the Office Assistant by (.12) to .30 FTE.</p> <p>Overall, this plan reduces 7 positions and 5.17 FTE in 2023-25.</p>	<ul style="list-style-type: none"> • \$31,567 OF Talking Books 	<p>6. Office Assistant position The reduction to this portion of the Talking Books donation fund budget would hinder efforts to enhance services to Talking Book patrons and reduce overall customer service satisfaction.</p>

BUDGET NARRATIVE

5. State Library of Oregon Organization Chart 2021-23

Positions = 40

Full-Time Equivalent (FTE) = 39.47

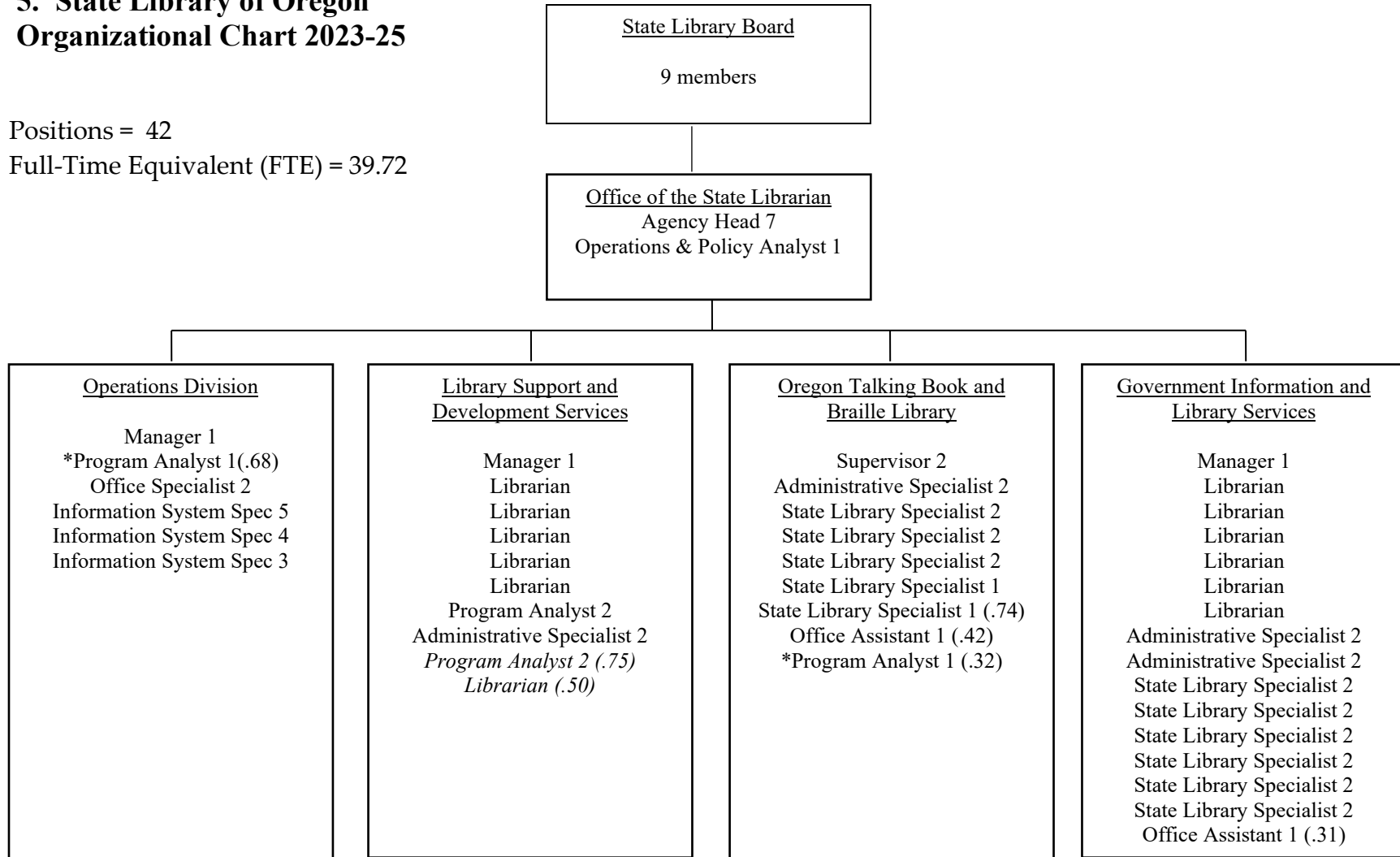


Budget Narrative

5. State Library of Oregon Organizational Chart 2023-25

Positions = 42

Full-Time Equivalent (FTE) = 39.72



* This position is split between two programs. New positions are in italics.

Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's 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
001-00-00-00000	Operations						
	General Fund	63,890	128,176	132,500	198,728	128,728	-
	Other Funds	1,408,798	2,124,921	2,080,627	2,291,632	2,365,167	-
	Federal Funds	121,923	171,445	177,055	192,258	192,258	-
	All Funds	1,594,611	2,424,542	2,390,182	2,682,618	2,686,153	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,337,038	2,649,600	2,674,017	3,772,759	2,821,551	-
	Other Funds	239	21,916	71,916	-	-	-
	Federal Funds	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	-
	All Funds	7,354,832	10,424,236	10,546,398	9,189,701	7,894,906	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,498,642	1,685,978	1,732,369	1,954,139	1,943,834	-
	Other Funds	179,828	279,526	330,385	315,675	311,744	-
	All Funds	1,678,470	1,965,504	2,062,754	2,269,814	2,255,578	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	4,245,906	4,823,742	4,946,539	5,555,184	5,495,125	-
TOTAL AGENCY							
	General Fund	3,899,570	4,463,754	4,538,886	5,925,626	4,894,113	-
	Other Funds	5,834,771	7,250,105	7,429,467	8,162,491	8,172,036	-
	Federal Funds	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	-

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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
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TOTAL AGENCY

All Funds	14,873,819	19,638,024	19,945,873	19,697,317	18,331,762	-
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Budget Narrative

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. Grants are occasionally available on a competitive basis for special projects to benefit all Oregon library users or specific groups of users. 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:

Budget Narrative

Weight Factors for Assessment Computations

ITEM	Effort/Cost Index	Calculation Basis
Patron Services: 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.
Interlibrary loan, Document delivery (all formats)	45	Per item
Government Information and Library Services patron activation	5	Per individual activation
Instruction and Outreach: 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.

Budget Narrative

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
Other Funds						
Rents and Royalties	4,748	20,000	20,000	20,000	20,000	-
Interest Income	12,837	20,950	20,950	5,750	5,750	-
Sales Income	258	-	-	-	-	-
Donations	237,729	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	-
Transfer Out - Intrafund	(964,970)	-	-	-	-	-
Total Other Funds	\$7,453,674	\$7,455,112	\$7,455,112	\$7,960,640	\$7,960,640	-
Federal Funds						
Federal Funds	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	-
Total Federal Funds	\$5,139,478	\$7,924,165	\$7,977,520	\$5,609,200	\$5,265,613	-

Budget Narrative

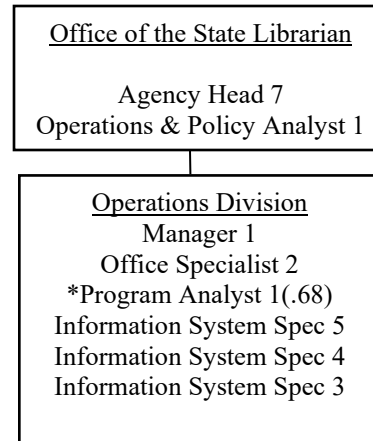
State Library Program Units

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.

Budget Narrative

2. Program Unit Executive Summary

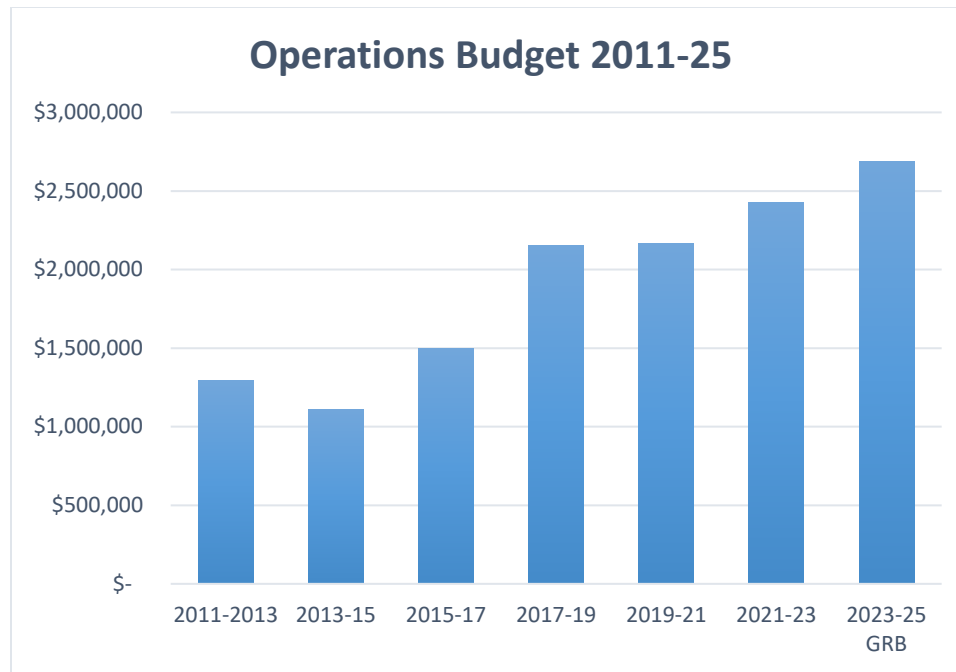
a. Long Term Focus Areas Impacted by the Program

- 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 2011 – 2025



Budget Narrative

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	\$2,365,167
Federal Funds	<u>\$ 192,258</u>
Total	\$2,686,153

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

Budget Narrative

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. The 2021-23 volunteer hours through the sixth quarter are 2,776.

IT Tickets for the 2009-11 biennium include May 2010 – June 30, 2011. Tickets for the 2019-21 biennium are through March 2022. 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, so data is not available for previous years, and the data for the 2015-17 biennium only includes August 2016 through June 2017. 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. 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 Governor's Recommended Budget is 12.38% higher than the 2021-23 Legislatively Approved Budget and 2.81% higher than Current Service Level budget.

Budget Narrative

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	\$2,365,167
Federal Funds	<u>\$ 192,258</u>
Total	\$2,686,153

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>
Total:	\$3,780,090

Budget Narrative

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

Budget Narrative

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

Budget Narrative

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

Cross Reference Name: Operations

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

Budget Narrative

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
Revenues							
General Fund Appropriation	988	-	-	-	-	-	988
Federal Funds	-	-	-	209	-	-	209
Total Revenues	\$988	-	-	\$209	-	-	\$1,197

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

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
Services & Supplies							
IT Expendable Property	-	-	385	-	-	-	385
Total Services & Supplies	\$988	-	\$107,448	\$209	-	-	\$108,645
Capital Outlay							
Office Furniture and Fixtures	-	-	117	-	-	-	117
Total Capital Outlay	-	-	\$117	-	-	-	\$117
Total Expenditures							
Total Expenditures	988	-	107,565	209	-	-	108,762
Total Expenditures	\$988	-	\$107,565	\$209	-	-	\$108,762
Ending Balance							
Ending Balance	-	-	(107,565)	-	-	-	(107,565)
Total Ending Balance	-	-	(\$107,565)	-	-	-	(\$107,565)

Budget Narrative

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
Revenues							
General Fund Appropriation	(23,505)	-	-	-	-	-	(23,505)
Total Revenues	(\$23,505)	-	-	-	-	-	(\$23,505)
Services & Supplies							
Other Services and Supplies	(23,505)	-	(15,000)	-	-	-	(38,505)
Total Services & Supplies	(\$23,505)	-	(\$15,000)	-	-	-	(\$38,505)
Total Expenditures							
Total Expenditures	(23,505)	-	(15,000)	-	-	-	(38,505)
Total Expenditures	(\$23,505)	-	(\$15,000)	-	-	-	(\$38,505)
Ending Balance							
Ending Balance	-	-	15,000	-	-	-	15,000
Total Ending Balance	-	-	\$15,000	-	-	-	\$15,000

Budget Narrative

Package #083 December E-Board 2022

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
Services & Supplies							
Facilities Rental and Taxes	-	-	85,000	-	-	-	85,000
Total Services & Supplies	-	-	\$85,000	-	-	-	\$85,000
Total Expenditures							
Total Expenditures	-	-	85,000	-	-	-	85,000
Total Expenditures	-	-	\$85,000	-	-	-	\$85,000
Ending Balance							
Ending Balance	-	-	(85,000)	-	-	-	(85,000)
Total Ending Balance	-	-	(\$85,000)	-	-	-	(\$85,000)

Budget Narrative

Package #092

Statewide Attorney General Adjustment

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
Services & Supplies							
Attorney General	-	-	(109)	-	-	-	(109)
Total Services & Supplies	-	-	(\$109)	-	-	-	(\$109)
Total Expenditures							
Total Expenditures	-	-	(109)	-	-	-	(109)
Total Expenditures	-	-	(\$109)	-	-	-	(\$109)
Ending Balance							
Ending Balance	-	-	109	-	-	-	109
Total Ending Balance	-	-	\$109	-	-	-	\$109

Budget Narrative

Package #093

Statewide Adjustment DAS Charges

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?

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
Services & Supplies							
Instate Travel	-	-	(246)	-	-	-	(246)
Office Expenses	-	-	(220)	-	-	-	(220)
Telecommunications	-	-	(1,541)	-	-	-	(1,541)
State Gov. Service Charges	-	-	8,886	-	-	-	8,886
Data Processing	-	-	1,313	-	-	-	1,313
Facilities Rental and Taxes	-	-	(13,074)	-	-	-	(13,074)
Other Services and Supplies	-	-	(6,474)	-	-	-	(6,474)
Total Services & Supplies	-	-	(\$11,356)	-	-	-	(\$11,356)
Total Expenditures							
Total Expenditures	-	-	(11,356)	-	-	-	(11,356)
Total Expenditures	-	-	(\$11,356)	-	-	-	(\$11,356)
Ending Balance							
Ending Balance	-	-	11,356	-	-	-	11,356
Total Ending Balance	-	-	\$11,356	-	-	-	\$11,356

Budget Narrative

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

Budget Narrative

~~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 21st 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.~~

Budget Narrative

- ~~• 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

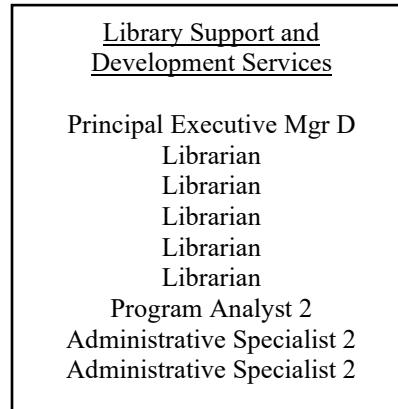
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Rents and Royalties	4,748	20,000	20,000	20,000	20,000	-
Sales Income	55	-	-	-	-	-
Other Revenues	9	-	-	-	-	-
Transfer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

Budget Narrative

Library Support and Development Services

1. Program Unit Organization Chart

2021-23 Organization
(9 positions; 9 FTE)



Budget Narrative

2023-25 Organization
(10 positions; 9.25 FTE)

Library Support and Development
Services

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

Budget Narrative

2. Program Unit Executive Summary

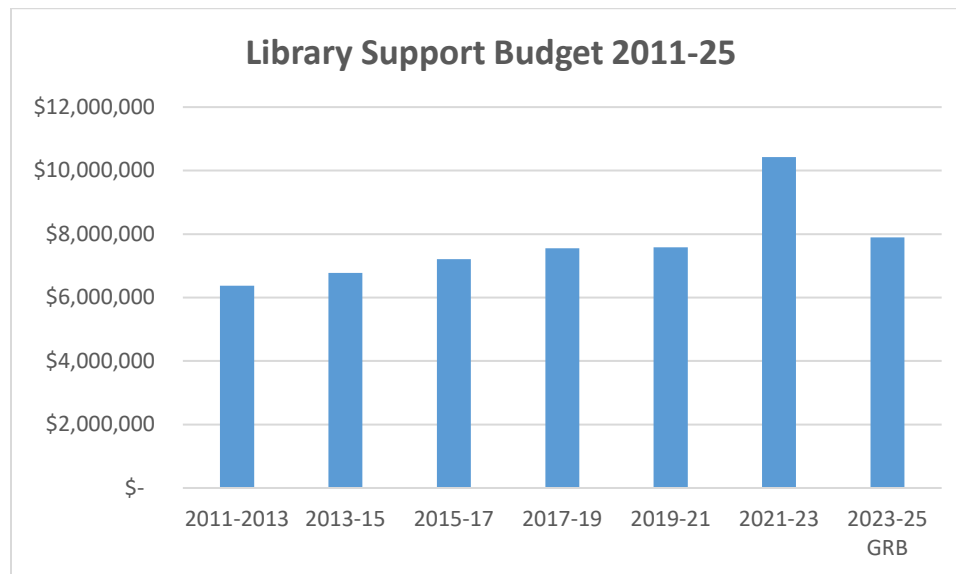
a. Long Term Focus Areas Impacted by the Program

- 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 2011 – 2025



Budget Narrative

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	\$2,821,551
Federal Funds	<u>\$5,073,355</u>
Total	\$7,894,906

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 .75 FTE Program Analyst 2 position. 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.

Budget Narrative

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

Library Support Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 6th Qtr	2023-25 Projected
Participation in Ready to Read grant activities	N/A	N/A	N/A	828,466	991,447	499,376	900,000
Visits to Oregon School Library Info System	1,926,185	1,754,920	1,706,885	1,635,200	1,133,050	768,305	1,300,000

2023-25 Governor’s Recommended Budget

107BF02

Budget Narrative

Content retrievals from statewide e-resources	N/A	N/A	3,913,645	4,081,050	3,258,389	2,687,817	3,000,000
Questions asked on Answerland	N/A	N/A	N/A	31,877	62,329	48,250	45,000
Satisfaction with Library Support services	91%	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.

Budget Narrative

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 Governor's Recommended Budget is 25.14% lower than the 2021-23 Legislatively Approved Budget and .86% 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

Budget Narrative

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	\$2,821,551
Federal Funds	<u>\$5,073,355</u>
Total	\$7,894,906

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

ARB Available Revenue Sources:

General Funds:	\$2,821,551
Federal Funds:	<u>\$5,073,355</u>
Total:	\$7,894,905

Budget Narrative

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

Budget Narrative

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

Budget Narrative

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
Revenues							
General Fund Appropriation	4,916	-	-	-	-	-	4,916
Federal Funds	-	-	-	3,887	-	-	3,887
Total Revenues	\$4,916	-	-	\$3,887	-	-	\$8,803
Personal Services							
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
Total Personal Services	\$4,916	-	-	\$3,887	-	-	\$8,803
Total Expenditures							
Total Expenditures	4,916	-	-	3,887	-	-	8,803
Total Expenditures	\$4,916	-	-	\$3,887	-	-	\$8,803
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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 will be March 2023.

How Will These Improvements Be Achieved?

The State Library will work with Department of Administrative Services – Shared Financial Services to ensure all the funds are 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
Revenues							
Federal Funds	-	-	-	(2,778,438)	-	-	(2,778,438)
Total Revenues	-	-	-	(\$2,778,438)	-	-	(\$2,778,438)
Services & Supplies							
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)
Total Services & Supplies	-	-	-	(\$445,932)	-	-	(\$445,932)
Special Payments							
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)
Total Special Payments	-	-	-	(\$2,332,506)	-	-	(\$2,332,506)

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
Total Expenditures							
Total Expenditures	-	-	-	(2,778,438)	-	-	(2,778,438)
Total Expenditures	-	-	-	(\$2,778,438)	-	-	(\$2,778,438)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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
Revenues							
General Fund Appropriation	119,688	-	-	-	-	-	119,688
Federal Funds	-	-	-	154,403	-	-	154,403
Total Revenues	\$119,688	-	-	\$154,403	-	-	\$274,091
Services & Supplies							
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
Total Services & Supplies	\$53,042	-	-	\$73,262	-	-	\$126,304

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
Special Payments							
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
Total Special Payments	\$66,646	-	-	\$81,141	-	-	\$147,787
Total Expenditures							
Total Expenditures	119,688	-	-	154,403	-	-	274,091
Total Expenditures	\$119,688	-	-	\$154,403	-	-	\$274,091
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Package #050 Fundshifts and Revenue Reductions

Purpose

This package shift funds from 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
Revenues							
General Fund Appropriation	(2)	-	-	-	-	-	(2)
Federal Funds	-	-	-	2	-	-	2
Total Revenues	(\$2)	-	-	\$2	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	(\$2)	-	-	\$2	-	-	-
Total Expenditures							
Total Expenditures	(2)	-	-	2	-	-	-
Total Expenditures	(\$2)	-	-	\$2	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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
Revenues							
General Fund Appropriation	3,000	-	-	-	-	-	3,000
Total Revenues	\$3,000	-	-	-	-	-	\$3,000
Services & Supplies							
Other Services and Supplies	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$3,000	-	-	-	-	-	\$3,000
Total Expenditures							
Total Expenditures	3,000	-	-	-	-	-	3,000
Total Expenditures	\$3,000	-	-	-	-	-	\$3,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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
Services & Supplies							
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)
Total Services & Supplies	-	-	(\$71,916)	-	-	-	(\$71,916)
Total Expenditures							
Total Expenditures	-	-	(71,916)	-	-	-	(71,916)
Total Expenditures	-	-	(\$71,916)	-	-	-	(\$71,916)
Ending Balance							
Ending Balance	-	-	71,916	-	-	-	71,916
Total Ending Balance	-	-	\$71,916	-	-	-	\$71,916

Budget Narrative

Package #093 Statewide Adjustment DAS Charges

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
Revenues							
General Fund Appropriation	3,792	-	-	-	-	-	3,792
Total Revenues	\$3,792	-	-	-	-	-	\$3,792
Services & Supplies							
Instate Travel	-	-	-	(127)	-	-	(127)
Office Expenses	-	-	-	(176)	-	-	(176)
Telecommunications	-	-	-	(1,488)	-	-	(1,488)
State Gov. Service Charges	8,418	-	-	-	-	-	8,418
Data Processing	1,244	-	-	(2,909)	-	-	(1,665)
Publicity and Publications	-	-	-	32	-	-	32
Facilities Rental and Taxes	(2,754)	-	-	-	-	-	(2,754)
Other Services and Supplies	(3,116)	-	-	(2,923)	-	-	(6,039)
Total Services & Supplies	\$3,792	-	-	(\$7,591)	-	-	(\$3,799)
Total Expenditures							
Total Expenditures	3,792	-	-	(7,591)	-	-	(3,799)
Total Expenditures	\$3,792	-	-	(\$7,591)	-	-	(\$3,799)
Ending Balance							
Ending Balance	-	-	-	7,591	-	-	7,591
Total Ending Balance	-	-	-	\$7,591	-	-	\$7,591

Budget Narrative

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 WiFi 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 WiFi 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

Budget Narrative

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.

Budget Narrative

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.

Budget Narrative

- 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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.

Budget Narrative

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.

Budget Narrative

Staffing Impact

- Diversity, Equity, and Inclusion subject matter expert (Program Analyst 2) – 1 position which is .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. 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
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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
Total Personal Services	-	-	-	\$154,551	-	-	\$154,551
Services & Supplies							
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

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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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	213	-	-	213
Total Services & Supplies	-	-	-	(\$152,540)	-	-	(\$152,540)
Total Expenditures							
Total Expenditures	-	-	-	2,011	-	-	2,011
Total Expenditures	-	-	-	\$2,011	-	-	\$2,011
Ending Balance							
Ending Balance	-	-	-	(2,011)	-	-	(2,011)
Total Ending Balance	-	-	-	(\$2,011)	-	-	(\$2,011)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

Budget Narrative

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:

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Budget Narrative

- 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.

Budget Narrative

- 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
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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
Total Personal Services	-	-	-	\$99,301	-	-	\$99,301
Services & Supplies							
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

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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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	717	-	-	717
Total Services & Supplies	-	-	-	(\$93,721)	-	-	(\$93,721)
Total Expenditures							
Total Expenditures	-	-	-	5,580	-	-	5,580
Total Expenditures	-	-	-	\$5,580	-	-	\$5,580
Ending Balance							
Ending Balance	-	-	-	(5,580)	-	-	(5,580)
Total Ending Balance	-	-	-	(\$5,580)	-	-	(\$5,580)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

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
Other Funds						
Interest Income	1,302	2,200	2,200	-	-	-
Total Other Funds	\$1,302	\$2,200	\$2,200	-	-	-
Federal Funds						
Federal Funds	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	-
Total Federal Funds	\$5,017,555	\$7,752,720	\$7,800,465	\$5,416,942	\$5,073,355	-

Budget Narrative

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; 7.48 FTE)

Oregon Talking Book and Braille Library

Supervisor 2
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)

* This position is split between two programs.

Budget Narrative

2. Program Unit Executive Summary

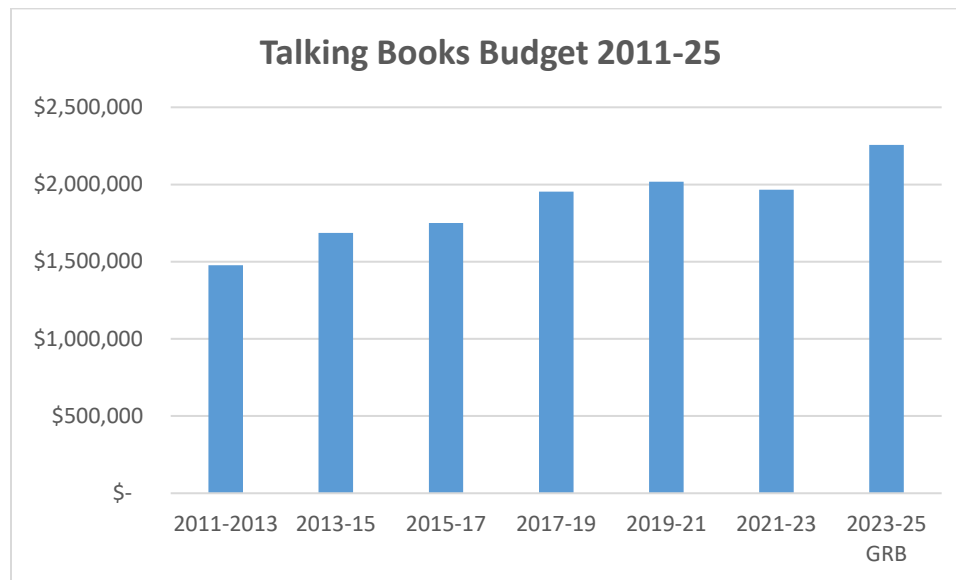
a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Primary

b. Primary Program Contact

- Elke Bruton, Program Manager

c. Program budget 2011 – 2025



Budget Narrative

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	\$1,943,834
Other Funds	<u>\$ 311,744</u>
Total	\$2,255,578

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.

Budget Narrative

h. Program Performance

Talking Books Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 6 th Qtr	2023-25 Projected
Registered individuals	5,173	5,208	5,311	5,220	4,966	4,772	5,000
Items Circulated	860,461	848,517	817,212	761,491	896,178	772,072	1,000,000
Percent of circulated items as digital downloads	18%	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. The number of items circulated for the 2021-23 biennium is through the 6th quarter of the biennium.

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 Governor's Recommended Budget is 9.35% higher than the Legislatively Approved budget and is .63% lower than the Current Services Level budget.

Budget Narrative

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	\$1,943,834
Other Funds	<u>\$ 311,744</u>
Total	\$2,255,578

The Talking Book and Braille Library has 8 positions and a total FTE of 7.48.

GRB Available Revenue Sources:

General Funds:	\$1,943,834
Other Funds:	<u>\$ 566,682</u>
Total:	\$2,510,516

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

Budget Narrative

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

Budget Narrative

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
Revenues							
General Fund Appropriation	12,980	-	-	-	-	-	12,980
Total Revenues	\$12,980	-	-	-	-	-	\$12,980
Personal Services							
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
Total Personal Services	\$12,980	-	\$1,321	-	-	-	\$14,301
Total Expenditures							
Total Expenditures	12,980	-	1,321	-	-	-	14,301
Total Expenditures	\$12,980	-	\$1,321	-	-	-	\$14,301
Ending Balance							
Ending Balance	-	-	(1,321)	-	-	-	(1,321)
Total Ending Balance	-	-	(\$1,321)	-	-	-	(\$1,321)

Budget Narrative

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
Revenues							
General Fund Appropriation	111,690	-	-	-	-	-	111,690
Total Revenues	\$111,690	-	-	-	-	-	\$111,690
Services & Supplies							
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
Total Services & Supplies	\$111,263	-	\$9,097	-	-	-	\$120,360

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
Capital Outlay							
Office Furniture and Fixtures	427	-	-	-	-	-	427
Total Capital Outlay	\$427	-	-	-	-	-	\$427
Total Expenditures							
Total Expenditures	111,690	-	9,097	-	-	-	120,787
Total Expenditures	\$111,690	-	\$9,097	-	-	-	\$120,787
Ending Balance							
Ending Balance	-	-	(9,097)	-	-	-	(9,097)
Total Ending Balance	-	-	(\$9,097)	-	-	-	(\$9,097)

Budget Narrative

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
Revenues							
General Fund Appropriation	20,505	-	-	-	-	-	20,505
Total Revenues	\$20,505	-	-	-	-	-	\$20,505
Services & Supplies							
Other Services and Supplies	20,505	-	(30,000)	-	-	-	(9,495)
Total Services & Supplies	\$20,505	-	(\$30,000)	-	-	-	(\$9,495)
Total Expenditures							
Total Expenditures	20,505	-	(30,000)	-	-	-	(9,495)
Total Expenditures	\$20,505	-	(\$30,000)	-	-	-	(\$9,495)
Ending Balance							
Ending Balance	-	-	30,000	-	-	-	30,000
Total Ending Balance	-	-	\$30,000	-	-	-	\$30,000

Budget Narrative

Package #093 Statewide Adjustment DAS Charges

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
Revenues							
General Fund Appropriation	(10,305)	-	-	-	-	-	(10,305)
Total Revenues	(\$10,305)	-	-	-	-	-	(\$10,305)
Services & Supplies							
Office Expenses	-	-	(264)	-	-	-	(264)
Telecommunications	(1,916)	-	-	-	-	-	(1,916)
State Gov. Service Charges	10,289	-	-	-	-	-	10,289
Data Processing	1,290	-	-	-	-	-	1,290
Publicity and Publications	281	-	783	-	-	-	1,064
Facilities Rental and Taxes	(9,765)	-	-	-	-	-	(9,765)
Other Services and Supplies	(10,484)	-	(4,450)	-	-	-	(14,934)
Total Services & Supplies	(\$10,305)	-	(\$3,931)	-	-	-	(\$14,236)
Total Expenditures							
Total Expenditures	(10,305)	-	(3,931)	-	-	-	(14,236)
Total Expenditures	(\$10,305)	-	(\$3,931)	-	-	-	(\$14,236)
Ending Balance							
Ending Balance	-	-	3,931	-	-	-	3,931
Total Ending Balance	-	-	\$3,931	-	-	-	\$3,931

Budget Narrative

Policy Packages

Policy Package #104

Talking Books Librarian

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

Budget Narrative

~~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 (.49 FTE)~~

~~Abolish State Library Specialist 1 (.74 FTE)~~

~~Establish Librarian (1 FTE)~~

~~Total reduction of .25 FTE for the division~~

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

~~\$0 — All 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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
Other Funds						
Interest Income	11,080	18,000	18,000	5,000	5,000	-
Donations	237,729	300,000	300,000	300,000	300,000	-
Transfer In - Intrafund	33,952	-	-	-	-	-
Total Other Funds	\$282,761	\$318,000	\$318,000	\$305,000	\$305,000	-

Budget Narrative

Government Information and Library Services

1. Program Unit Organization Chart

2021-23 Organization Chart

(16 positions; 15.31 FTE)

2023-25 Organizational Chart

(No Changes)

<u>Government Information and Library Services</u>
Manger 1
Librarian
Librarian
Librarian
Librarian
Librarian
Librarian
Administrative Specialist 2
Administrative Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
Office Assistant 1 (.31)

Budget Narrative

2. Program Unit Executive Summary

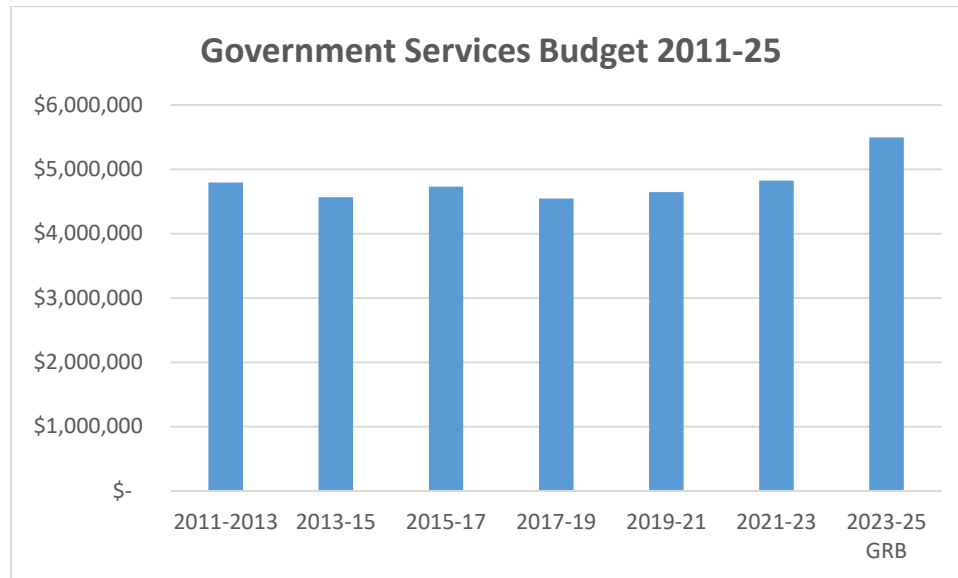
a. Long Term Focus Areas Impacted by the Program

- 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 2011 – 2025



2023-25 Governor's Recommended Budget

Budget Narrative

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>\$5,495,125</u>
Total	\$5,495,125

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.

Budget Narrative

h. Program Performance

Government Services Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 6th Qtr	2023-25 Projected
Reference transactions for state employees	17,425	16,183	7,864	*4,673	3,286	2,841	3,900
Outreach & training presentations to state employees	75	67	37	162	209	159	210
Oregon Documents made accessible	20,696	20,358	10,231	24,007	30,232	24,425	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 more accurately reflect the nature of this work. 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).

Budget Narrative

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 Governor's Recommended Budget is 11.09% higher than the 2021-23 Legislatively Approved Budget and 1.08% lower than the 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>\$5,495,125</u>
Total	\$5,495,125

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>
Total:	\$6,767,485

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

Legislative Changes: None

2023-25 Governor's Recommended Budget

Budget Narrative

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

Budget Narrative

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
Personal Services							
Pension Obligation Bond	-	-	4,136	-	-	-	4,136
Unemployment Assessments	-	-	494	-	-	-	494
Mass Transit Tax	-	-	348	-	-	-	348
Vacancy Savings	-	-	23,387	-	-	-	23,387
Total Personal Services	-	-	\$28,365	-	-	-	\$28,365
Total Expenditures							
Total Expenditures	-	-	28,365	-	-	-	28,365
Total Expenditures	-	-	\$28,365	-	-	-	\$28,365
Ending Balance							
Ending Balance	-	-	(28,365)	-	-	-	(28,365)
Total Ending Balance	-	-	(\$28,365)	-	-	-	(\$28,365)

Budget Narrative

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
Services & Supplies							
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
Total Services & Supplies	-	-	\$415,797	-	-	-	\$415,797

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
Capital Outlay							
Other Capital Outlay	-	-	13	-	-	-	13
Total Capital Outlay	-	-	\$517	-	-	-	\$517
Total Expenditures							
Total Expenditures	-	-	416,314	-	-	-	416,314
Total Expenditures	-	-	\$416,314	-	-	-	\$416,314
Ending Balance							
Ending Balance	-	-	(416,314)	-	-	-	(416,314)
Total Ending Balance	-	-	(\$416,314)	-	-	-	(\$416,314)

Budget Narrative

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
Services & Supplies							
Other Services and Supplies	-	-	45,000	-	-	-	45,000
Total Services & Supplies	-	-	\$45,000	-	-	-	\$45,000
Total Expenditures							
Total Expenditures	-	-	45,000	-	-	-	45,000
Total Expenditures	-	-	\$45,000	-	-	-	\$45,000
Ending Balance							
Ending Balance	-	-	(45,000)	-	-	-	(45,000)
Total Ending Balance	-	-	(\$45,000)	-	-	-	(\$45,000)

Budget Narrative

Package #093

Statewide Adjustment DAS charges

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
Services & Supplies							
Office Expenses	-	-	(220)	-	-	-	(220)
Telecommunications	-	-	(2,410)	-	-	-	(2,410)
State Gov. Service Charges	-	-	19,173	-	-	-	19,173
Data Processing	-	-	1,788	-	-	-	1,788
Facilities Rental and Taxes	-	-	(63,833)	-	-	-	(63,833)
Other Services and Supplies	-	-	(14,557)	-	-	-	(14,557)
Total Services & Supplies	-	-	(\$60,059)	-	-	-	(\$60,059)
Total Expenditures							
Total Expenditures	-	-	(60,059)	-	-	-	(60,059)
Total Expenditures	-	-	(\$60,059)	-	-	-	(\$60,059)
Ending Balance							
Ending Balance	-	-	60,059	-	-	-	60,059
Total Ending Balance	-	-	\$60,059	-	-	-	\$60,059

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
Other Funds						
Interest Income	455	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	-
Transfer Out - Intrafund	(783,786)	-	-	-	-	-
Total Other Funds	\$5,067,554	\$4,920,610	\$4,920,610	\$4,999,690	\$4,999,690	-

Budget Narrative

Capital Budgeting & Facilities Maintenance – N/A

Budget Narrative

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 – N/A

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.

Budget Narrative

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.

Library of Oregon, State

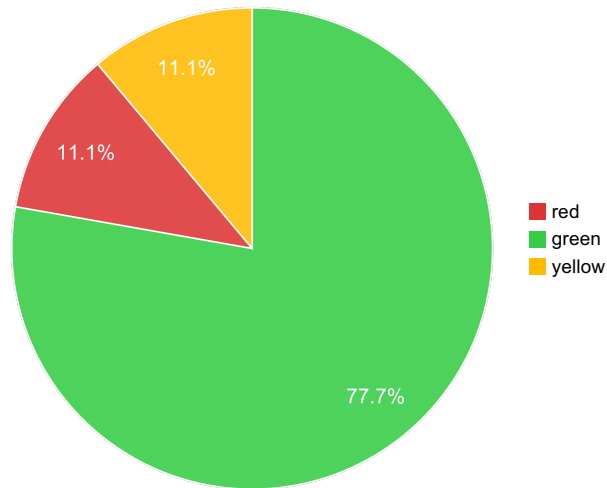
Annual Performance Progress Report

Reporting Year 2022

Published: 9/28/2022 1:43:50 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.
2	State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.
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 - Average daily visits to the Library-funded Oregon School Library Information System.
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 - 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.
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.

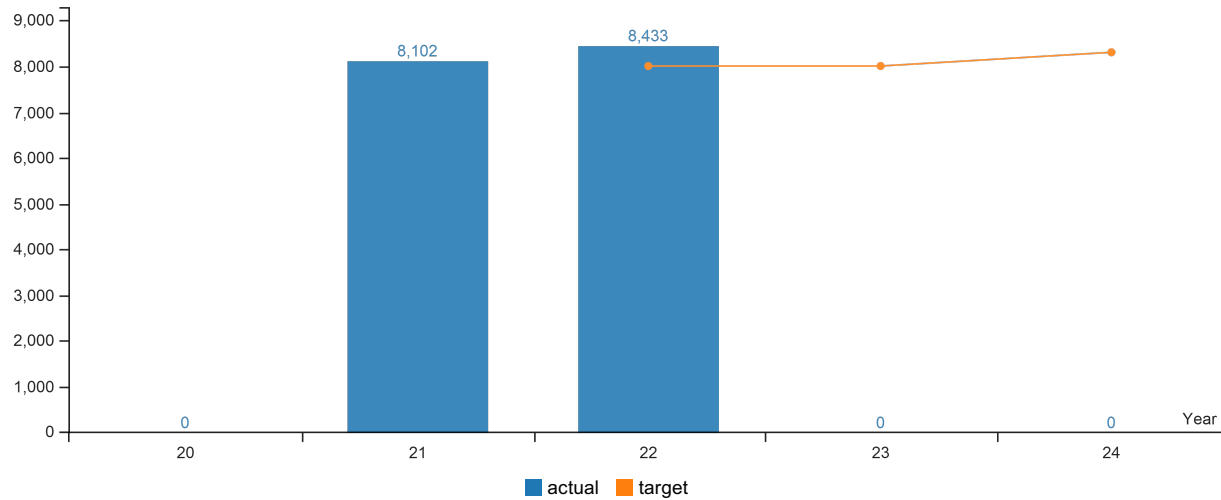
Proposal	Proposed Key Performance Measures (KPMs)
Delete	State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.
Delete	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.
New	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Annual visits to the site.
Delete	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.
New	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.
New	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:	77.78%	11.11%	11.11%

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	2020	2021	2022	2023	2024
Patron Service Transactions					
Actual		8,102	8,433		
Target			8,000	8,000	8,300

How Are We Doing

Research Assistance Transactions include reference transactions, outreach presentations, and document delivery. Our total transactions number is higher than the previous year and above the target, including reference interactions, and document delivery. Our services have withstood the pandemic in the virtual environment, and we have proven our usefulness to state employees during these trying times.

Factors Affecting Results

As the state workforce worked remotely, we continued to provide all our essential services to our patrons. The cost and effort associated with a much greater demand for DD/ILL meant that we were paying for more articles and books to be delivered to our patrons. Our reference transactions were impacted by a project to have all eligible state agency staff to sign up for our new patron verification system, leading to greater assistance in creating and logging into activated patron accounts. All instruction moved exclusively to the online environment and most classes were well attended.

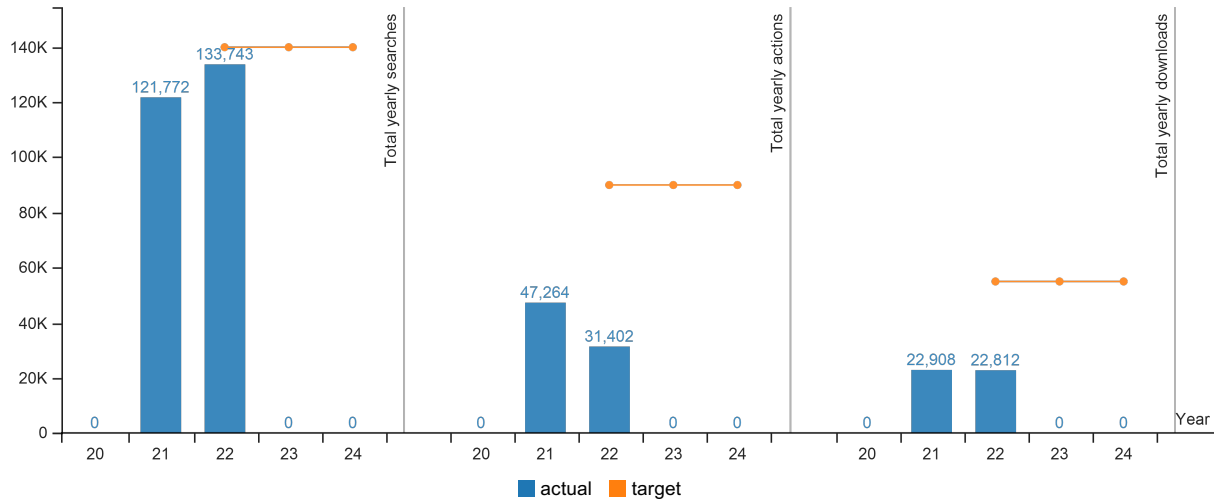
Note: Reference transactions are reference questions put to our embedded librarians and “research assistance” includes all services associated with any of our staff working with patrons.

	2019	2020	2021	2022
Reference Transactions	1820	1559	1727	1944
Time spent on reference transactions	831 hours	757 hours	931 hours	758 hours

Outreach Statistics				
	2019	2020	2021	2022
Outreach Presentations (classes)	75	120	89	112
Outreach Participants	1207	1637	1119	1062

Document Delivery Statistics				
	2019	2020	2021	2022
Document Delivery Total	6508	6228	6286	6377

KPM #2	State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
Total yearly searches					
Actual		121,772	133,743		
Target			140,000	140,000	140,000
Total yearly actions					
Actual		47,264	31,402		
Target			90,000	90,000	90,000
Total yearly downloads					
Actual		22,908	22,812		
Target			55,000	55,000	55,000

How Are We Doing

Total yearly searches are higher than 2021, but still below target. Total yearly actions are below 2021 numbers and significantly below the target. Total yearly downloads is a slight decrease from 2021 and below the target number.

Factors Affecting Results

Defining and measuring use, when interactions may take place and be counted in a variety of ways depending on the resource, is complex. While it is difficult to measure precise impacts from COVID-19, we did see changes in state agency employee use of electronic resources as work environments and workloads adapted. Usage for some databases increased, while usage for other databases decreased. We continue to monitor usage trends as part of our response to state agency employees' research needs.

The most accurate measure of use is to look at each type of interaction separately.

A *Search* is when a user enters a search in an electronic resource.

An *Action* is when a user performs an action to access information related to a source.

A *Download* is when a user accesses the full text of a source, which is a specific form of action.

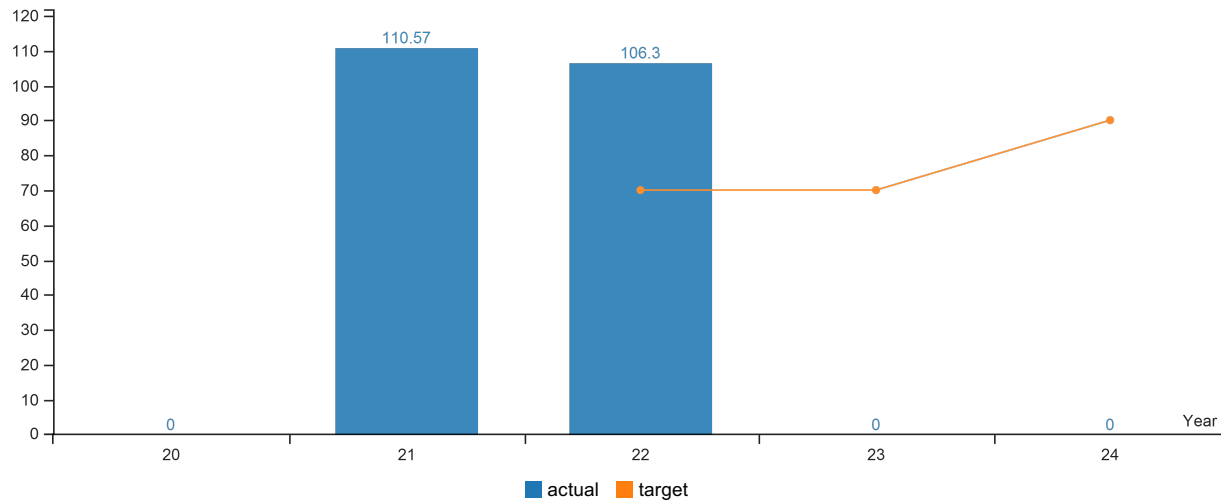
These different actions have been difficult to fold into a single number, due to the variety of formats of our resources (article, ebooks, dataset, maps, audiovisual, etc.) and how they are used to gather information.

When we initially proposed updating this KPM to incorporate these three measures, we based the targets on historical usage. Since then, vendors have changed how usage is counted and reported. While there are some standards among database vendors, not all use consistent data points. Currently, the projections do not turn out to reflect how our patron usage of electronic resources is measured by our vendors.

One of our database vendors made significant changes to the way they report usage data, which weighed heavily on our decision to recommend removing this KPM in future biennium. The State Library can continue reporting the data, but we are at the whims of vendors decisions around the definitions and usage numbers that they provide to us. We believe a more valuable statistic would include capturing the work of cataloging incoming documents.

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	2020	2021	2022	2023	2024
Talking Book and Braille Library Average Use by User					
Actual		110.57	106.30		
Target			70	70	90

How Are We Doing

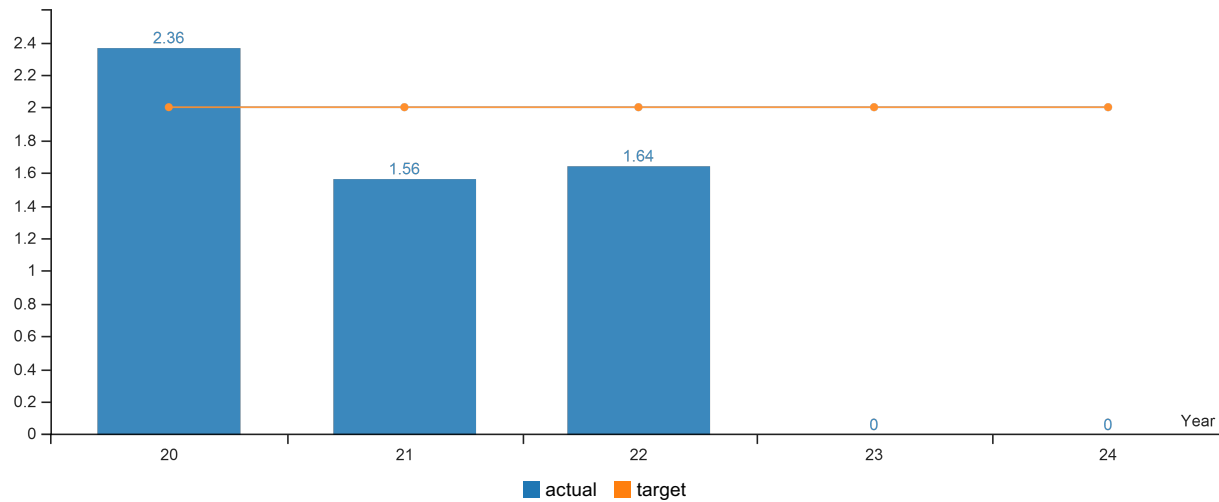
Talking Books patrons are borrowing far beyond the target for average books borrowed per user. This figure demonstrates the overall satisfaction that the patrons are finding the collection and service from the library. The average books borrowed per user is down by four books per patron this year.

Factors Affecting Results

In 2020, the Talking Books Library transitioned to a new circulation system that allows multiple books per cartridge, rather than a single book per cartridge, and this slight change in the average number of books borrowed is likely a settling into more normal patterns as patrons become accustomed to this new service. In other words, at the beginning of FY21, all patrons were borrowing all at once, whereas it's more common for patron usage to be more spread out, and this is what our FY22 data shows. There are high volume borrowers who return and borrow weekly or bi-weekly, and occasional borrowers who may only return and borrow items every few months.

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	2020	2021	2022	2023	2024
Cost per Circulation of Talking Books and Braille Books					
Actual	\$2.36	\$1.56	\$1.64		
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

How Are We Doing

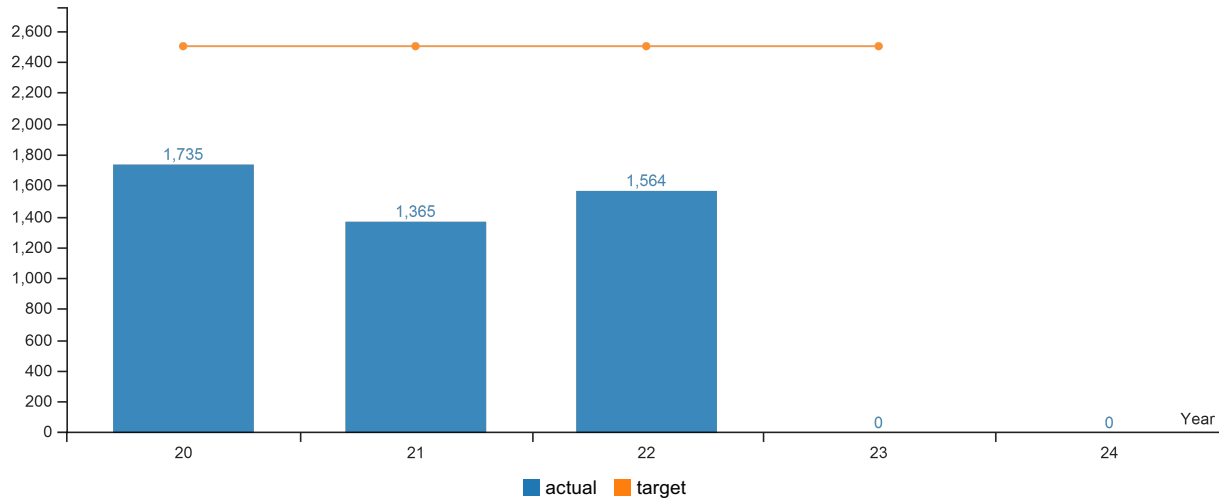
Talking Books' cost per circulation remains well below the target number of \$2.00 per circulation.

Factors Affecting Results

The cost per circulation remains low thanks to the new circulation system that allows up to twenty titles to be put on each cartridge and mailed to users. Over 70% of Talking Books users receive three cartridges at a time. Instead of two circulation technicians handling over 1,000 cartridges per day to serve the users, an average of 1,400 titles goes out on 180 cartridge, requiring the work of only one circulation technician. This factor is what dropped the cost per circulation between 2020 and 2021. In FY22 the cost per circulation rose slightly due to two main factors: a small decrease in overall circulation (from 549,875 to 527,244) and increases to staff salaries and contracted services provided by the Department of Administrative Services.

KPM #5	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Average Daily Visits to the Library-funded Oregon School Library Information System					
Actual	1,735	1,365	1,564		
Target	2,500	2,500	2,500	2,500	

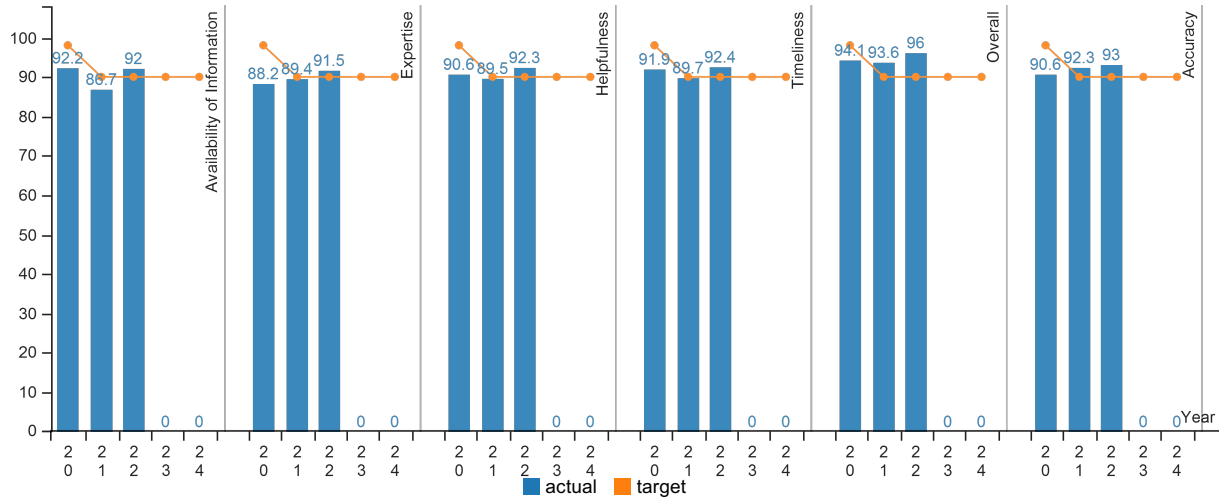
How Are We Doing

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. Daily visits to the OSLIS website in both 2020 and 2021 decreased. However, visits started increasing again during the 2021-22 school year, although the figure is still under target.

Factors Affecting Results

OSLIS daily 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 decline in the number of certified school librarians in Oregon's schools, are likely the biggest contributors to the steep decline in 2020 and 2021. The 2021-22 school year shows a slight uptick in OSLIS usage, however, as school staff adapted to the pandemic. We also saw a significant increase in video views during the pandemic, which are not reflected here as the videos are hosted on third-party platforms. 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	2020	2021	2022	2023	2024
Availability of Information					
Actual	92.20%	86.70%	92%		
Target	98%	90%	90%	90%	90%
Expertise					
Actual	88.20%	89.40%	91.50%		
Target	98%	90%	90%	90%	90%
Helpfulness					
Actual	90.60%	89.50%	92.30%		
Target	98%	90%	90%	90%	90%
Timeliness					
Actual	91.90%	89.70%	92.40%		
Target	98%	90%	90%	90%	90%
Overall					
Actual	94.10%	93.60%	96%		
Target	98%	90%	90%	90%	90%
Accuracy					
Actual	90.60%	92.30%	93%		
Target	98%	90%	90%	90%	90%

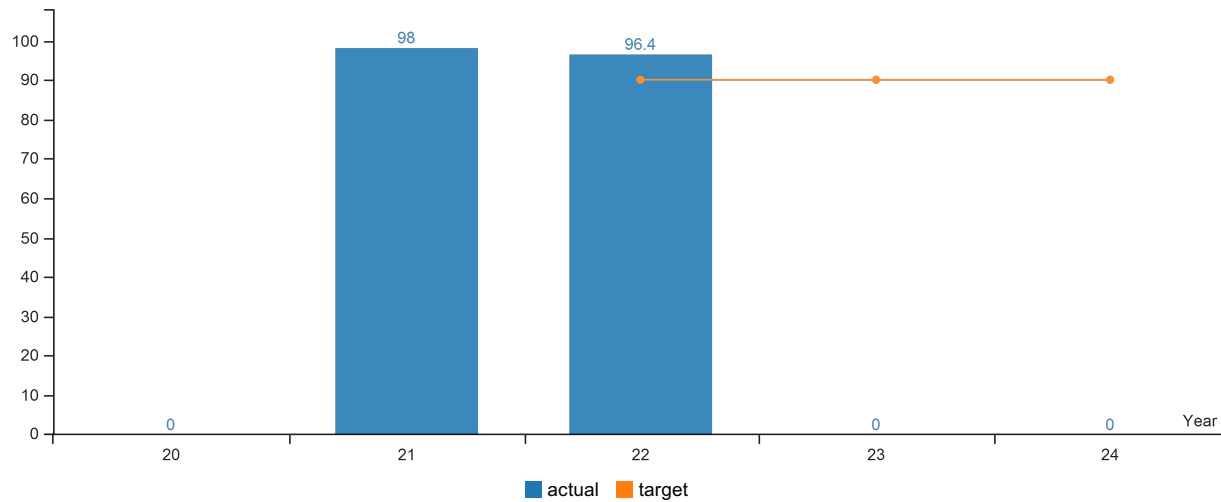
The customer satisfaction results are the averaging of the outward facing divisions of the State Library: Government Information and Library Services, Library Support and Development Services, and Talking Book and Braille Library. Averaged together, the State Library is above the target in all areas and a 2.4% increase over last year in the Overall customer satisfaction score.

Factors Affecting Results

The State Library has received high marks across the board in all areas and divisions. During the pandemic, the State Library staff made a concerted effort to reach patrons where they are at and was successful in their efforts. Many of the changes that were implemented are still in effect. There still is a concern that “N/A” or “don’t know” option continues to impact the results.

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	2020	2021	2022	2023	2024
Percent strongly agree or agree Talking Books added value					
Actual		98%	96.40%		
Target			90%	90%	90%

How Are We Doing

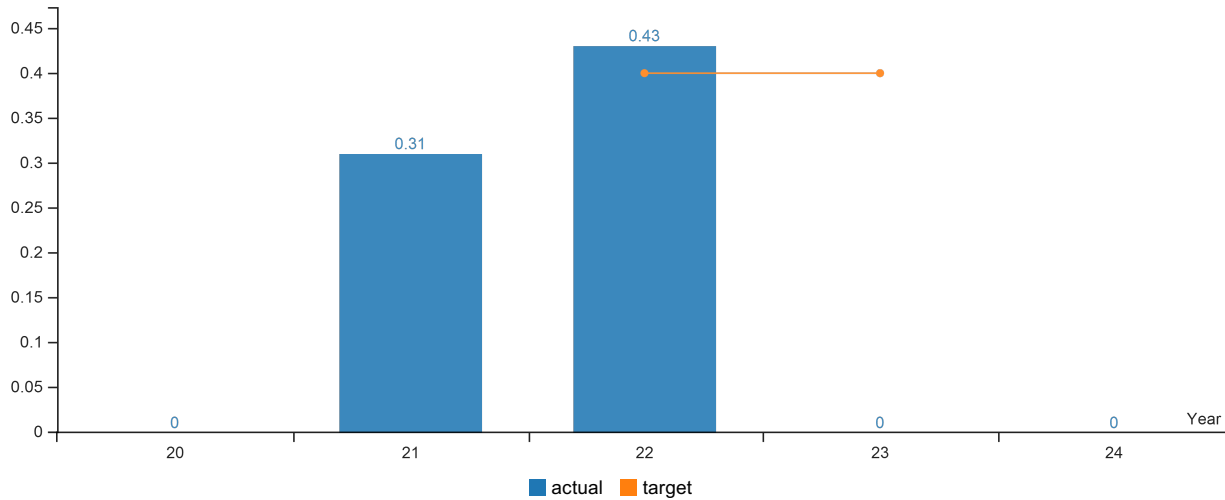
Overall agreement that Talking Books adds value to user's lives is above the target number. This indicates an overall satisfaction with the services being provided by staff to users.

Factors Affecting Results

The results have dipped 1.6% points from the previous year. When the last survey was completed, the new system that allows many titles per cartridge was still relatively new and the users were likely still very excited about the opportunity to receive lots of books with no loan period restrictions. Now that the "new" has worn off, fluctuations of a single percentage point are noticeable but still not overly significant.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Ready to Read Participation					
Actual		0.31	0.43		
Target			0.40	0.40	

How Are We Doing

Annually, every 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 2021 (the 2022 reporting year), 326,058 youth participated in Ready to Read-funded programs at 135 public libraries around the state. Grants totaled \$762,171, so the ratio of the number of children participating to money spent was 0.43, meeting our 0.40 target. In other words, one child participated in a Ready to Read grant-funded program for every \$2.33 spent.

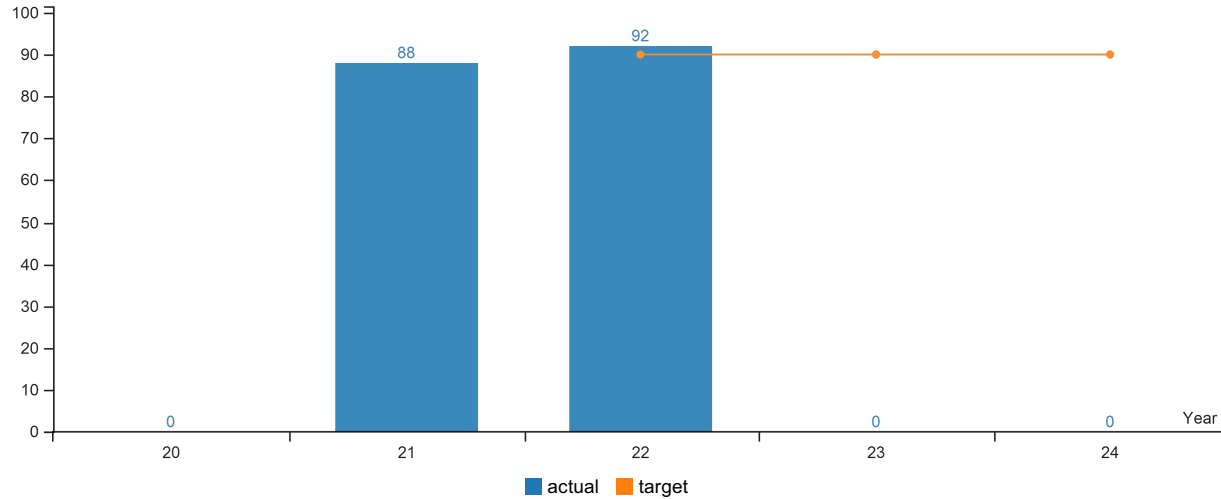
This year’s ratio is higher than 2021, the first year we calculated the figure. However, fewer youth participated in Ready to Read-funded programs in 2021 than in pre-pandemic years.

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, including their popular summer reading activities, and online programs on average were not as well-attended as in-person ones. However, in 2021, libraries had a chance to adapt their program safely, especially focusing on outdoor programming. With a public eager to go back to their libraries, involvement in Ready to Read grant-funded activities increased significantly, although still not to pre-pandemic levels. Both the grant reports and news coverage of library programming showed the many families happily participating in library events.

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	2020	2021	2022	2023	2024
Percent strongly agree or agree					
Actual		88%	92%		
Target			90%	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 throughout Oregon. In the most recent satisfaction survey, sent to Oregon library staff in May 2022, 92% of respondents agreed or strongly agreed that Library Support’s services help them, an increase over 2021 and meeting our target of 90%. We are proud that such a large majority of our customers value our services, especially when we receive comments like this:

“I’m continually amazed at the level of support that the state library provides! I have interacted with every staff member within the last year, and without exception, each one has gone above and beyond to help me. I’m so very appreciative!”

Factors Affecting Results

Library Support was much more present in the minds of local libraires during the COVID-19 pandemic. They relied on us for information about how to safely respond to the pandemic, where to get resources and funding, and generally to be sympathetic ears about their challenges. The division also recently engaged in an evaluation and planning process that put our work front-and-center in the Oregon library community. Our staff’s heightened presence and involvement in both instances likely resulted in the uptick of support.

Budget Narrative

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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**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	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
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

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**

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<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

State Library

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2023-25 Biennium**

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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	101	0	Connecting Oregon Libraries Fund	Policy Packages
002-00-00-00000	Library Support and Development Services	102	0	DEI Staff Position	Policy Packages
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

State Library

**Summary Cross Reference Listing and Packages
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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	104	0	Talking Books Librarian	Policy Packages
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
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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

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,919,006	784,228	784,228	2,832,631	2,832,631	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,880,686	1,880,686	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,919,006	2,664,914	2,664,914	2,832,631	2,832,631	-
TOTAL BEGINNING BALANCE	\$1,919,006	\$2,664,914	\$2,664,914	\$2,832,631	\$2,832,631	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	4,748	20,000	20,000	20,000	20,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,837	20,950	20,950	5,750	5,750	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	258	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	998,922	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	7,164,141	7,114,162	7,114,162	7,634,890	7,634,890	-
TRANSFERS IN						
3400 Other Funds Ltd	8,163,063	7,114,162	7,114,162	7,634,890	7,634,890	-
TOTAL TRANSFERS IN	\$8,163,063	\$7,114,162	\$7,114,162	\$7,634,890	\$7,634,890	-
REVENUE CATEGORIES						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	-
3400 Other Funds Ltd	8,418,644	7,455,112	7,455,112	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	-
TOTAL REVENUE CATEGORIES	\$17,639,325	\$19,843,031	\$19,971,518	\$19,495,466	\$18,120,366	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
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
AVAILABLE REVENUES						
8000 General Fund	4,081,203	4,463,754	4,538,886	5,925,626	4,894,113	-
3400 Other Funds Ltd	9,372,680	10,120,026	10,120,026	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	-
TOTAL AVAILABLE REVENUES	\$18,593,361	\$22,507,945	\$22,636,432	\$22,328,097	\$20,952,997	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,189,666	1,357,642	1,421,246	1,491,959	1,484,123	-
3400 Other Funds Ltd	2,592,551	3,019,197	3,170,146	3,297,789	3,297,789	-
6400 Federal Funds Ltd	895,009	978,484	1,018,004	1,153,579	1,120,561	-
All Funds	4,677,226	5,355,323	5,609,396	5,943,327	5,902,473	-
3160 Temporary Appointments						
3400 Other Funds Ltd	494	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	91	5,288	5,288	5,510	5,510	-
3400 Other Funds Ltd	850	-	-	-	-	-
6400 Federal Funds Ltd	-	3,866	3,866	4,028	4,028	-
All Funds	941	9,154	9,154	9,538	9,538	-
SALARIES & WAGES						
8000 General Fund	1,189,757	1,362,930	1,426,534	1,497,469	1,489,633	-
3400 Other Funds Ltd	2,593,895	3,019,197	3,170,146	3,297,789	3,297,789	-

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
6400 Federal Funds Ltd	895,009	982,350	1,021,870	1,157,607	1,124,589	-
TOTAL SALARIES & WAGES	\$4,678,661	\$5,364,477	\$5,618,550	\$5,952,865	\$5,912,011	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	543	615	615	546	559	-
3400 Other Funds Ltd	1,064	1,307	1,307	1,198	1,198	-
6400 Federal Funds Ltd	332	370	370	363	349	-
All Funds	1,939	2,292	2,292	2,107	2,106	-
3220 Public Employees' Retire Cont						
8000 General Fund	199,093	232,606	243,501	267,444	266,040	-
3400 Other Funds Ltd	415,685	517,187	543,044	590,963	590,963	-
6400 Federal Funds Ltd	139,005	168,278	175,008	207,443	201,526	-
All Funds	753,783	918,071	961,553	1,065,850	1,058,529	-
3221 Pension Obligation Bond						
8000 General Fund	67,690	79,642	75,028	78,718	78,718	-
3400 Other Funds Ltd	140,739	176,103	166,205	174,295	174,295	-
6400 Federal Funds Ltd	48,793	49,979	54,078	50,860	50,860	-
All Funds	257,222	305,724	295,311	303,873	303,873	-
3230 Social Security Taxes						
8000 General Fund	90,768	104,266	109,131	114,557	113,958	-
3400 Other Funds Ltd	198,716	227,956	239,504	251,853	251,853	-
6400 Federal Funds Ltd	67,476	74,738	77,744	88,495	85,969	-
All Funds	356,960	406,960	426,379	454,905	451,780	-

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
3240 Unemployment Assessments						
8000 General Fund	-	6,412	6,412	6,681	6,681	-
3400 Other Funds Ltd	-	11,773	11,773	12,267	12,267	-
6400 Federal Funds Ltd	-	1,285	1,285	1,339	1,339	-
All Funds	-	19,470	19,470	20,287	20,287	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	5,970	5,937	-
3400 Other Funds Ltd	-	-	-	13,070	13,070	-
6400 Federal Funds Ltd	-	-	-	4,613	4,481	-
All Funds	-	-	-	23,653	23,488	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	399	487	487	475	486	-
3400 Other Funds Ltd	770	1,035	1,035	1,035	1,035	-
6400 Federal Funds Ltd	234	295	295	318	306	-
All Funds	1,403	1,817	1,817	1,828	1,827	-
3260 Mass Transit Tax						
8000 General Fund	7,209	8,051	8,433	8,938	8,938	-
3400 Other Funds Ltd	15,506	18,241	19,147	19,787	19,787	-
All Funds	22,715	26,292	27,580	28,725	28,725	-
3270 Flexible Benefits						
8000 General Fund	254,731	405,292	405,292	409,382	419,282	-
3400 Other Funds Ltd	593,584	863,222	863,222	892,970	892,970	-
6400 Federal Funds Ltd	180,075	243,241	243,241	271,748	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	-
OTHER PAYROLL EXPENSES						
8000 General Fund	620,433	837,371	848,899	892,711	900,599	-
3400 Other Funds Ltd	1,366,064	1,816,824	1,845,237	1,957,438	1,957,438	-
6400 Federal Funds Ltd	435,915	538,186	552,021	625,179	606,678	-
TOTAL OTHER PAYROLL EXPENSES	\$2,422,412	\$3,192,381	\$3,246,157	\$3,475,328	\$3,464,715	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,626)	(30,626)	(16,052)	(16,052)	-
3400 Other Funds Ltd	-	(67,420)	(67,420)	(35,300)	(35,300)	-
6400 Federal Funds Ltd	-	(18,361)	(18,361)	(9,966)	(9,966)	-
All Funds	-	(116,407)	(116,407)	(61,318)	(61,318)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	(1)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(30,627)	(30,627)	(16,052)	(16,052)	-
3400 Other Funds Ltd	-	(67,420)	(67,420)	(35,300)	(35,300)	-
6400 Federal Funds Ltd	-	(18,361)	(18,361)	(9,966)	(9,966)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$116,408)	(\$116,408)	(\$61,318)	(\$61,318)	-
PERSONAL SERVICES						
8000 General Fund	1,810,190	2,169,674	2,244,806	2,374,128	2,374,180	-
3400 Other Funds Ltd	3,959,959	4,768,601	4,947,963	5,219,927	5,219,927	-
6400 Federal Funds Ltd	1,330,924	1,502,175	1,555,530	1,772,820	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
TOTAL PERSONAL SERVICES	\$7,101,073	\$8,440,450	\$8,748,299	\$9,366,875	\$9,315,408	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	29	1,724	1,724	1,796	1,796	-
3400 Other Funds Ltd	13,600	22,445	22,445	23,235	22,989	-
6400 Federal Funds Ltd	21,711	11,424	11,424	12,872	11,917	-
All Funds	35,340	35,593	35,593	37,903	36,702	-
4125 Out of State Travel						
8000 General Fund	547	-	-	-	-	-
3400 Other Funds Ltd	1,976	6,553	6,553	5,718	5,718	-
6400 Federal Funds Ltd	21,205	4,409	4,409	4,594	4,594	-
All Funds	23,728	10,962	10,962	10,312	10,312	-
4150 Employee Training						
8000 General Fund	5,254	5,491	5,491	10,932	10,932	-
3400 Other Funds Ltd	8,265	19,734	19,734	20,563	20,563	-
6400 Federal Funds Ltd	3,455	28,118	28,118	23,870	19,592	-
All Funds	16,974	53,343	53,343	55,365	51,087	-
4175 Office Expenses						
8000 General Fund	10,205	27,478	27,478	13,002	13,002	-
3400 Other Funds Ltd	22,491	59,781	59,781	54,890	54,186	-
6400 Federal Funds Ltd	5,157	22,211	22,211	16,131	13,233	-
All Funds	37,853	109,470	109,470	84,023	80,421	-
4200 Telecommunications						

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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
8000 General Fund	23,967	22,000	22,000	22,924	21,008	-
3400 Other Funds Ltd	47,908	44,998	44,998	46,888	42,937	-
6400 Federal Funds Ltd	12,475	2,461	2,461	22,842	16,895	-
All Funds	84,350	69,459	69,459	92,654	80,840	-
4225 State Gov. Service Charges						
8000 General Fund	144,754	147,578	147,578	231,651	250,358	-
3400 Other Funds Ltd	223,878	251,281	251,281	347,476	375,535	-
All Funds	368,632	398,859	398,859	579,127	625,893	-
4250 Data Processing						
8000 General Fund	82,322	120,215	120,215	112,760	115,294	-
3400 Other Funds Ltd	361,629	411,743	411,743	512,396	515,497	-
6400 Federal Funds Ltd	1,377,422	1,807,283	1,807,283	1,425,726	1,168,126	-
All Funds	1,821,373	2,339,241	2,339,241	2,050,882	1,798,917	-
4275 Publicity and Publications						
8000 General Fund	27,325	5,645	5,645	21,512	21,793	-
3400 Other Funds Ltd	20,813	37,431	57,431	59,843	60,626	-
6400 Federal Funds Ltd	8,214	313	313	3,126	2,546	-
All Funds	56,352	43,389	63,389	84,481	84,965	-
4300 Professional Services						
8000 General Fund	770	41,033	41,033	249,644	44,644	-
3400 Other Funds Ltd	6,950	10,573	10,573	8,772	8,772	-
6400 Federal Funds Ltd	22,940	84,361	84,361	37,385	37,385	-
All Funds	30,660	135,967	135,967	295,801	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
4315 IT Professional Services						
8000 General Fund	4,691	-	-	70,000	-	-
3400 Other Funds Ltd	4	2,015	2,015	2,192	2,192	-
All Funds	4,695	2,015	2,015	72,192	2,192	-
4325 Attorney General						
3400 Other Funds Ltd	3,702	2,012	2,012	2,368	2,259	-
6400 Federal Funds Ltd	16,606	-	-	-	-	-
All Funds	20,308	2,012	2,012	2,368	2,259	-
4375 Employee Recruitment and Develop						
8000 General Fund	537	341	341	355	355	-
3400 Other Funds Ltd	1,206	2,081	2,081	2,169	2,169	-
6400 Federal Funds Ltd	200	24	24	742	181	-
All Funds	1,943	2,446	2,446	3,266	2,705	-
4400 Dues and Subscriptions						
8000 General Fund	1,105	87	87	91	91	-
3400 Other Funds Ltd	75,732	114,882	164,882	76,424	76,424	-
6400 Federal Funds Ltd	13,738	38,493	38,493	24,154	23,542	-
All Funds	90,575	153,462	203,462	100,669	100,057	-
4425 Facilities Rental and Taxes						
8000 General Fund	136,354	188,285	188,285	252,444	239,925	-
3400 Other Funds Ltd	769,763	1,059,166	1,059,166	1,449,048	1,457,141	-
All Funds	906,117	1,247,451	1,247,451	1,701,492	1,697,066	-
4475 Facilities Maintenance						

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8000 General Fund	7,649	-	-	-	-	-
3400 Other Funds Ltd	4,153	-	-	2,084	2,084	-
All Funds	11,802	-	-	2,084	2,084	-
4575 Agency Program Related S and S						
8000 General Fund	15,813	6,258	6,258	6,521	6,521	-
3400 Other Funds Ltd	160,520	27,270	27,270	28,415	28,415	-
6400 Federal Funds Ltd	159,811	127,652	127,652	199,772	199,772	-
All Funds	336,144	161,180	161,180	234,708	234,708	-
4650 Other Services and Supplies						
8000 General Fund	78,921	128,484	128,484	141,227	127,575	-
3400 Other Funds Ltd	124,531	371,983	301,983	260,949	235,468	-
6400 Federal Funds Ltd	26,468	29,129	29,129	46,042	30,780	-
All Funds	229,920	529,596	459,596	448,218	393,823	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,602	1,179	1,179	1,229	1,229	-
3400 Other Funds Ltd	4,337	3,210	3,210	3,345	3,345	-
6400 Federal Funds Ltd	-	649	649	4,981	1,606	-
All Funds	8,939	5,038	5,038	9,555	6,180	-
4715 IT Expendable Property						
8000 General Fund	23,143	1,315	1,315	1,370	1,370	-
3400 Other Funds Ltd	23,354	19,275	19,275	20,084	20,084	-
6400 Federal Funds Ltd	7,509	1,061	1,061	1,106	1,106	-
All Funds	54,006	21,651	21,651	22,560	22,560	-

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SERVICES & SUPPLIES						
8000 General Fund	567,988	697,113	697,113	1,137,458	855,893	-
3400 Other Funds Ltd	1,874,812	2,466,433	2,466,433	2,926,859	2,936,404	-
6400 Federal Funds Ltd	1,696,911	2,157,588	2,157,588	1,823,343	1,531,275	-
TOTAL SERVICES & SUPPLIES	\$4,139,711	\$5,321,134	\$5,321,134	\$5,887,660	\$5,323,572	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,156	10,156	10,583	10,583	-
3400 Other Funds Ltd	-	3,112	3,112	3,243	3,243	-
All Funds	-	13,268	13,268	13,826	13,826	-
5300 Library						
3400 Other Funds Ltd	-	11,657	11,657	12,147	12,147	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	302	302	315	315	-
CAPITAL OUTLAY						
8000 General Fund	-	10,156	10,156	10,583	10,583	-
3400 Other Funds Ltd	-	15,071	15,071	15,705	15,705	-
TOTAL CAPITAL OUTLAY	-	\$25,227	\$25,227	\$26,288	\$26,288	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	614,143	641,794	641,794	668,749	668,749	-
6400 Federal Funds Ltd	284,385	1,021,864	1,021,864	414,442	414,442	-
All Funds	898,528	1,663,658	1,663,658	1,083,191	1,083,191	-

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
6020 Dist to Counties						
8000 General Fund	494,650	517,654	517,654	539,395	539,395	-
6400 Federal Funds Ltd	124,683	733,032	733,032	524,065	524,065	-
All Funds	619,333	1,250,686	1,250,686	1,063,460	1,063,460	-
6025 Dist to Other Gov Unit						
8000 General Fund	330,923	343,401	343,401	1,107,824	357,824	-
6400 Federal Funds Ltd	347,688	547,456	547,456	103,247	103,247	-
All Funds	678,611	890,857	890,857	1,211,071	461,071	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	544,567	531,930	531,930	554,271	554,271	-
6040 Dist to Local School Districts						
8000 General Fund	2,464	2,608	2,608	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	-
6045 Dist to Comm College Districts						
8000 General Fund	77,212	81,354	81,354	84,771	84,771	-
6400 Federal Funds Ltd	206,604	187,631	187,631	33,691	33,691	-
All Funds	283,816	268,985	268,985	118,462	118,462	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,698	219,621	219,621	108,681	108,681	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	825,098	274,640	274,640	-

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All Funds	284,062	825,098	825,098	274,640	274,640	-
SPECIAL PAYMENTS						
8000 General Fund	1,521,392	1,586,811	1,586,811	2,403,457	1,653,457	-
6400 Federal Funds Ltd	2,111,643	4,264,402	4,264,402	2,013,037	2,013,037	-
TOTAL SPECIAL PAYMENTS	\$3,633,035	\$5,851,213	\$5,851,213	\$4,416,494	\$3,666,494	-
EXPENDITURES						
8000 General Fund	3,899,570	4,463,754	4,538,886	5,925,626	4,894,113	-
3400 Other Funds Ltd	5,834,771	7,250,105	7,429,467	8,162,491	8,172,036	-
6400 Federal Funds Ltd	5,139,478	7,924,165	7,977,520	5,609,200	5,265,613	-
TOTAL EXPENDITURES	\$14,873,819	\$19,638,024	\$19,945,873	\$19,697,317	\$18,331,762	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(181,633)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,537,909	2,869,921	2,690,559	2,630,780	2,621,235	-
TOTAL ENDING BALANCE	\$3,537,909	\$2,869,921	\$2,690,559	\$2,630,780	\$2,621,235	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	41	41	42	42	-
TOTAL AUTHORIZED POSITIONS	40	41	41	42	42	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.47	39.47	39.47	39.72	39.72	-
TOTAL AUTHORIZED FTE	38.47	39.47	39.47	39.72	39.72	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	334,533	163,367	163,367	803,154	803,154	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	921,064	921,064	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	334,533	1,084,431	1,084,431	803,154	803,154	-
TOTAL BEGINNING BALANCE	\$334,533	\$1,084,431	\$1,084,431	\$803,154	\$803,154	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	4,748	20,000	20,000	20,000	20,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	55	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	181,184	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,097,245	2,194,302	2,194,302	2,635,950	2,635,950	-
TRANSFERS IN						
3400 Other Funds Ltd	2,278,429	2,194,302	2,194,302	2,635,950	2,635,950	-
TOTAL TRANSFERS IN	\$2,278,429	\$2,194,302	\$2,194,302	\$2,635,950	\$2,635,950	-
REVENUE CATEGORIES						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	-
3400 Other Funds Ltd	2,283,241	2,214,302	2,214,302	2,655,950	2,655,950	-
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	-
TOTAL REVENUE CATEGORIES	\$2,491,183	\$2,513,923	\$2,523,857	\$3,046,936	\$2,976,936	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(181,184)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	86,019	128,176	132,500	198,728	128,728	-
3400 Other Funds Ltd	2,436,590	3,298,733	3,298,733	3,459,104	3,459,104	-
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	-
TOTAL AVAILABLE REVENUES	\$2,644,532	\$3,598,354	\$3,608,288	\$3,850,090	\$3,780,090	-
EXPENDITURES						

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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
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	40,409	65,471	69,070	82,030	82,030	-
3400 Other Funds Ltd	721,814	975,396	1,019,483	1,086,124	1,086,124	-
6400 Federal Funds Ltd	84,046	110,169	114,923	123,525	123,525	-
All Funds	846,269	1,151,036	1,203,476	1,291,679	1,291,679	-
3190 All Other Differential						
8000 General Fund	91	-	-	-	-	-
3400 Other Funds Ltd	111	-	-	-	-	-
All Funds	202	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	40,500	65,471	69,070	82,030	82,030	-
3400 Other Funds Ltd	721,925	975,396	1,019,483	1,086,124	1,086,124	-
6400 Federal Funds Ltd	84,046	110,169	114,923	123,525	123,525	-
TOTAL SALARIES & WAGES	\$846,471	\$1,151,036	\$1,203,476	\$1,291,679	\$1,291,679	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19	33	33	28	28	-
3400 Other Funds Ltd	167	375	375	346	346	-
6400 Federal Funds Ltd	17	39	39	33	33	-
All Funds	203	447	447	407	407	-
3220 Public Employees' Retire Cont						

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8000 General Fund	6,420	10,352	10,968	13,796	13,796	-
3400 Other Funds Ltd	97,251	167,084	174,636	194,633	194,633	-
6400 Federal Funds Ltd	11,566	18,873	19,683	22,135	22,135	-
All Funds	115,237	196,309	205,287	230,564	230,564	-
3221 Pension Obligation Bond						
8000 General Fund	2,218	3,792	3,604	4,335	4,335	-
3400 Other Funds Ltd	34,183	56,499	53,695	57,404	57,404	-
6400 Federal Funds Ltd	4,165	6,381	6,065	6,529	6,529	-
All Funds	40,566	66,672	63,364	68,268	68,268	-
3230 Social Security Taxes						
8000 General Fund	3,206	5,008	5,283	6,274	6,274	-
3400 Other Funds Ltd	53,248	71,605	74,978	82,660	82,660	-
6400 Federal Funds Ltd	6,288	8,015	8,377	9,389	9,389	-
All Funds	62,742	84,628	88,638	98,323	98,323	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	308	308	-
3400 Other Funds Ltd	-	-	-	4,217	4,217	-
6400 Federal Funds Ltd	-	-	-	477	477	-
All Funds	-	-	-	5,002	5,002	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14	25	25	24	24	-
3400 Other Funds Ltd	160	296	296	296	296	-
6400 Federal Funds Ltd	17	33	33	33	33	-

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All Funds	191	354	354	353	353	-
3260 Mass Transit Tax						
8000 General Fund	295	393	415	492	492	-
3400 Other Funds Ltd	4,191	5,852	6,117	6,517	6,517	-
All Funds	4,486	6,245	6,532	7,009	7,009	-
3270 Flexible Benefits						
8000 General Fund	10,552	21,060	21,060	21,302	21,302	-
3400 Other Funds Ltd	147,918	248,324	248,324	256,598	256,598	-
6400 Federal Funds Ltd	15,824	25,319	25,319	26,228	26,228	-
All Funds	174,294	294,703	294,703	304,128	304,128	-
OTHER PAYROLL EXPENSES						
8000 General Fund	22,724	40,663	41,388	46,559	46,559	-
3400 Other Funds Ltd	337,118	550,035	558,421	602,671	602,671	-
6400 Federal Funds Ltd	37,877	58,660	59,516	64,824	64,824	-
TOTAL OTHER PAYROLL EXPENSES	\$397,719	\$649,358	\$659,325	\$714,054	\$714,054	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,475)	(1,475)	(861)	(861)	-
3400 Other Funds Ltd	-	(18,904)	(18,904)	(11,355)	(11,355)	-
6400 Federal Funds Ltd	-	(2,349)	(2,349)	(1,265)	(1,265)	-
All Funds	-	(22,728)	(22,728)	(13,481)	(13,481)	-
PERSONAL SERVICES						
8000 General Fund	63,224	104,659	108,983	127,728	127,728	-

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3400 Other Funds Ltd	1,059,043	1,506,527	1,559,000	1,677,440	1,677,440	-
6400 Federal Funds Ltd	121,923	166,480	172,090	187,084	187,084	-
TOTAL PERSONAL SERVICES	\$1,244,190	\$1,777,666	\$1,840,073	\$1,992,252	\$1,992,252	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,000	14,710	14,710	15,328	15,082	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,486	3,864	3,864	4,026	4,026	-
4150 Employee Training						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	3,858	13,697	13,697	14,272	14,272	-
All Funds	3,973	13,697	13,697	14,272	14,272	-
4175 Office Expenses						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	6,546	16,148	16,148	16,826	16,606	-
All Funds	6,622	16,148	16,148	16,826	16,606	-
4200 Telecommunications						
3400 Other Funds Ltd	14,163	15,544	15,544	16,197	14,656	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	70,738	77,216	77,216	110,034	118,920	-
4250 Data Processing						
8000 General Fund	415	-	-	-	-	-
3400 Other Funds Ltd	33,644	40,597	40,597	52,722	54,035	-

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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	-
4275 Publicity and Publications						
3400 Other Funds Ltd	692	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	4,903	2,760	2,760	3,003	3,003	-
4315 IT Professional Services						
8000 General Fund	-	-	-	70,000	-	-
3400 Other Funds Ltd	-	1,716	1,716	1,867	1,867	-
All Funds	-	1,716	1,716	71,867	1,867	-
4325 Attorney General						
3400 Other Funds Ltd	1,027	2,012	2,012	2,368	2,259	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	524	495	495	516	516	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,018	6,432	6,432	23,374	23,374	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	126,682	186,120	186,120	249,542	321,468	-
4475 Facilities Maintenance						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	2,084	2,084	-
All Funds	1,471	-	-	2,084	2,084	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,653	4,172	4,172	4,347	4,347	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

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
4650 Other Services and Supplies						
8000 General Fund	-	23,517	23,517	1,000	1,000	-
3400 Other Funds Ltd	41,191	220,030	123,263	84,264	77,790	-
6400 Federal Funds Ltd	-	4,965	4,965	5,174	5,174	-
All Funds	41,191	248,512	151,745	90,438	83,964	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	924	924	963	963	-
4715 IT Expendable Property						
3400 Other Funds Ltd	15,219	9,168	9,168	9,553	9,553	-
SERVICES & SUPPLIES						
8000 General Fund	666	23,517	23,517	71,000	1,000	-
3400 Other Funds Ltd	349,755	615,605	518,838	611,286	684,821	-
6400 Federal Funds Ltd	-	4,965	4,965	5,174	5,174	-
TOTAL SERVICES & SUPPLIES	\$350,421	\$644,087	\$547,320	\$687,460	\$690,995	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,789	2,789	2,906	2,906	-
EXPENDITURES						
8000 General Fund	63,890	128,176	132,500	198,728	128,728	-
3400 Other Funds Ltd	1,408,798	2,124,921	2,080,627	2,291,632	2,365,167	-
6400 Federal Funds Ltd	121,923	171,445	177,055	192,258	192,258	-
TOTAL EXPENDITURES	\$1,594,611	\$2,424,542	\$2,390,182	\$2,682,618	\$2,686,153	-
REVERSIONS						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

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
9900 Reversions						
8000 General Fund	(22,129)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,027,792	1,173,812	1,218,106	1,167,472	1,093,937	-
TOTAL ENDING BALANCE	\$1,027,792	\$1,173,812	\$1,218,106	\$1,167,472	\$1,093,937	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	7	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.68	7.68	7.68	7.68	7.68	-
TOTAL AUTHORIZED FTE	6.68	7.68	7.68	7.68	7.68	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	84,599	30,820	30,820	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	38,897	38,897	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	84,599	69,717	69,717	-	-	-
TOTAL BEGINNING BALANCE	\$84,599	\$69,717	\$69,717	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,302	2,200	2,200	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,017,555	7,752,720	7,800,465	5,416,942	5,073,355	-
REVENUE CATEGORIES						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	-
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	-
TOTAL REVENUE CATEGORIES	\$7,415,553	\$10,404,520	\$10,476,682	\$9,189,701	\$7,894,906	-

Budget Support - Detail Revenues and Expenditures

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

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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
AVAILABLE REVENUES						
8000 General Fund	2,396,696	2,649,600	2,674,017	3,772,759	2,821,551	-
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	-
TOTAL AVAILABLE REVENUES	\$7,500,152	\$10,474,237	\$10,546,399	\$9,189,701	\$7,894,906	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	418,699	562,037	579,239	583,010	583,010	-
6400 Federal Funds Ltd	810,963	868,315	903,081	1,030,054	997,036	-
All Funds	1,229,662	1,430,352	1,482,320	1,613,064	1,580,046	-
3190 All Other Differential						
6400 Federal Funds Ltd	-	3,866	3,866	4,028	4,028	-
SALARIES & WAGES						
8000 General Fund	418,699	562,037	579,239	583,010	583,010	-
6400 Federal Funds Ltd	810,963	872,181	906,947	1,034,082	1,001,064	-
TOTAL SALARIES & WAGES	\$1,229,662	\$1,434,218	\$1,486,186	\$1,617,092	\$1,584,074	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	158	191	191	174	174	-
6400 Federal Funds Ltd	315	331	331	330	316	-
All Funds	473	522	522	504	490	-

Budget Support - Detail Revenues and Expenditures

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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
3220 Public Employees' Retire Cont						
8000 General Fund	78,926	96,278	99,225	104,476	104,476	-
6400 Federal Funds Ltd	127,439	149,405	155,325	185,308	179,391	-
All Funds	206,365	245,683	254,550	289,784	283,867	-
3221 Pension Obligation Bond						
8000 General Fund	23,862	28,091	30,940	30,813	30,813	-
6400 Federal Funds Ltd	44,628	43,598	48,013	44,331	44,331	-
All Funds	68,490	71,689	78,953	75,144	75,144	-
3230 Social Security Taxes						
8000 General Fund	32,043	42,997	44,313	44,601	44,601	-
6400 Federal Funds Ltd	61,188	66,723	69,367	79,106	76,580	-
All Funds	93,231	109,720	113,680	123,707	121,181	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,285	1,285	1,339	1,339	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,330	2,330	-
6400 Federal Funds Ltd	-	-	-	4,136	4,004	-
All Funds	-	-	-	6,466	6,334	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	116	152	152	152	152	-
6400 Federal Funds Ltd	217	262	262	285	273	-
All Funds	333	414	414	437	425	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures

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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
8000 General Fund	2,512	2,710	2,813	3,498	3,498	-
3270 Flexible Benefits						
8000 General Fund	81,658	126,166	126,166	130,680	130,680	-
6400 Federal Funds Ltd	164,251	217,922	217,922	245,520	235,620	-
All Funds	245,909	344,088	344,088	376,200	366,300	-
OTHER PAYROLL EXPENSES						
8000 General Fund	219,275	296,585	303,800	316,724	316,724	-
6400 Federal Funds Ltd	398,038	479,526	492,505	560,355	541,854	-
TOTAL OTHER PAYROLL EXPENSES	\$617,313	\$776,111	\$796,305	\$877,079	\$858,578	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,416)	(10,416)	(6,058)	(6,058)	-
6400 Federal Funds Ltd	-	(16,012)	(16,012)	(8,701)	(8,701)	-
All Funds	-	(26,428)	(26,428)	(14,759)	(14,759)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	(1)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,417)	(10,417)	(6,058)	(6,058)	-
6400 Federal Funds Ltd	-	(16,012)	(16,012)	(8,701)	(8,701)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,429)	(\$26,429)	(\$14,759)	(\$14,759)	-
PERSONAL SERVICES						
8000 General Fund	637,974	848,205	872,622	893,676	893,676	-
6400 Federal Funds Ltd	1,209,001	1,335,695	1,383,440	1,585,736	1,534,217	-

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

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
TOTAL PERSONAL SERVICES	\$1,846,975	\$2,183,900	\$2,256,062	\$2,479,412	\$2,427,893	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	-	146	146	-	-	-
6400 Federal Funds Ltd	21,711	11,424	11,424	12,872	11,917	-
All Funds	21,740	11,570	11,570	12,872	11,917	-
4125 Out of State Travel						
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	-
All Funds	21,752	5,474	5,474	4,594	4,594	-
4150 Employee Training						
8000 General Fund	4,375	-	-	5,210	5,210	-
6400 Federal Funds Ltd	3,455	28,118	28,118	23,870	19,592	-
All Funds	7,830	28,118	28,118	29,080	24,802	-
4175 Office Expenses						
8000 General Fund	1,202	2,785	2,785	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	-
All Funds	6,359	32,100	32,100	19,033	16,135	-
4200 Telecommunications						
8000 General Fund	7,452	-	-	-	-	-

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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
6400 Federal Funds Ltd	12,475	2,461	2,461	22,842	16,895	-
All Funds	19,927	2,461	2,461	22,842	16,895	-
4225 State Gov. Service Charges						
8000 General Fund	68,962	69,724	69,724	104,243	112,661	-
4250 Data Processing						
8000 General Fund	24,472	50,372	50,372	39,984	41,228	-
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	1,377,422	1,807,283	1,807,283	1,425,726	1,168,126	-
All Funds	1,402,019	1,857,655	1,857,655	1,465,710	1,209,354	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	8,214	313	313	3,126	2,546	-
4300 Professional Services						
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	-
All Funds	22,960	86,872	86,872	242,385	37,385	-
4325 Attorney General						
6400 Federal Funds Ltd	16,606	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	256	-	-	-	-	-
6400 Federal Funds Ltd	200	24	24	742	181	-
All Funds	456	24	24	742	181	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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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
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	-
All Funds	14,308	46,031	96,031	24,154	23,542	-
4425 Facilities Rental and Taxes						
8000 General Fund	27,146	41,635	41,635	55,822	53,068	-
4475 Facilities Maintenance						
8000 General Fund	187	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	136	-	-	-	-	-
6400 Federal Funds Ltd	159,811	127,652	127,652	199,772	199,772	-
All Funds	159,947	127,652	127,652	199,772	199,772	-
4650 Other Services and Supplies						
8000 General Fund	37,316	50,068	50,068	62,465	59,349	-
3400 Other Funds Ltd	114	3,552	3,552	-	-	-
6400 Federal Funds Ltd	26,468	24,164	24,164	40,868	25,606	-
All Funds	63,898	77,784	77,784	103,333	84,955	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,703	-	-	-	-	-
6400 Federal Funds Ltd	-	649	649	4,981	1,606	-
All Funds	1,703	649	649	4,981	1,606	-
4715 IT Expendable Property						
8000 General Fund	3,299	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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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
6400 Federal Funds Ltd	7,509	1,061	1,061	1,106	1,106	-
All Funds	10,808	1,061	1,061	1,106	1,106	-
SERVICES & SUPPLIES						
8000 General Fund	177,672	214,584	214,584	475,626	274,418	-
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	-
TOTAL SERVICES & SUPPLIES	\$1,874,822	\$2,389,123	\$2,439,123	\$2,293,795	\$1,800,519	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	614,143	641,794	641,794	668,749	668,749	-
6400 Federal Funds Ltd	284,385	1,021,864	1,021,864	414,442	414,442	-
All Funds	898,528	1,663,658	1,663,658	1,083,191	1,083,191	-
6020 Dist to Counties						
8000 General Fund	494,650	517,654	517,654	539,395	539,395	-
6400 Federal Funds Ltd	124,683	733,032	733,032	524,065	524,065	-
All Funds	619,333	1,250,686	1,250,686	1,063,460	1,063,460	-
6025 Dist to Other Gov Unit						
8000 General Fund	330,923	343,401	343,401	1,107,824	357,824	-
6400 Federal Funds Ltd	347,688	547,456	547,456	103,247	103,247	-
All Funds	678,611	890,857	890,857	1,211,071	461,071	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	544,567	531,930	531,930	554,271	554,271	-
6040 Dist to Local School Districts						

Budget Support - Detail Revenues and Expenditures

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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
8000 General Fund	2,464	2,608	2,608	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	-
6045 Dist to Comm College Districts						
8000 General Fund	77,212	81,354	81,354	84,771	84,771	-
6400 Federal Funds Ltd	206,604	187,631	187,631	33,691	33,691	-
All Funds	283,816	268,985	268,985	118,462	118,462	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,698	219,621	219,621	108,681	108,681	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	825,098	274,640	274,640	-
All Funds	284,062	825,098	825,098	274,640	274,640	-
SPECIAL PAYMENTS						
8000 General Fund	1,521,392	1,586,811	1,586,811	2,403,457	1,653,457	-
6400 Federal Funds Ltd	2,111,643	4,264,402	4,264,402	2,013,037	2,013,037	-
TOTAL SPECIAL PAYMENTS	\$3,633,035	\$5,851,213	\$5,851,213	\$4,416,494	\$3,666,494	-
EXPENDITURES						
8000 General Fund	2,337,038	2,649,600	2,674,017	3,772,759	2,821,551	-
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	-
TOTAL EXPENDITURES	\$7,354,832	\$10,424,236	\$10,546,398	\$9,189,701	\$7,894,906	-
REVERSIONS						

Budget Support - Detail Revenues and Expenditures

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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
9900 Reversions						
8000 General Fund	(59,658)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	85,662	50,001	1	-	-	-
TOTAL ENDING BALANCE	\$85,662	\$50,001	\$1	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	9	9	10	10	-
TOTAL AUTHORIZED POSITIONS	8	9	9	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.50	9.00	9.00	9.50	9.25	-
TOTAL AUTHORIZED FTE	7.50	9.00	9.00	9.50	9.25	-

Budget Support - Detail Revenues and Expenditures

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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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	814,463	129,466	129,466	261,682	261,682	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	372,304	372,304	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	814,463	501,770	501,770	261,682	261,682	-
TOTAL BEGINNING BALANCE	\$814,463	\$501,770	\$501,770	\$261,682	\$261,682	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	11,080	18,000	18,000	5,000	5,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	237,729	300,000	300,000	300,000	300,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	33,952	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	-

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	282,761	318,000	318,000	305,000	305,000	-
TOTAL REVENUE CATEGORIES	\$1,881,249	\$2,003,978	\$2,050,369	\$2,259,139	\$2,248,834	-
AVAILABLE REVENUES						
8000 General Fund	1,598,488	1,685,978	1,732,369	1,954,139	1,943,834	-
3400 Other Funds Ltd	1,097,224	819,770	819,770	566,682	566,682	-
TOTAL AVAILABLE REVENUES	\$2,695,712	\$2,505,748	\$2,552,139	\$2,520,821	\$2,510,516	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	730,558	730,134	772,937	826,919	819,083	-
3400 Other Funds Ltd	67,890	62,201	66,580	69,426	69,426	-
All Funds	798,448	792,335	839,517	896,345	888,509	-
3190 All Other Differential						
8000 General Fund	-	5,288	5,288	5,510	5,510	-
3400 Other Funds Ltd	96	-	-	-	-	-
All Funds	96	5,288	5,288	5,510	5,510	-
SALARIES & WAGES						
8000 General Fund	730,558	735,422	778,225	832,429	824,593	-
3400 Other Funds Ltd	67,986	62,201	66,580	69,426	69,426	-
TOTAL SALARIES & WAGES	\$798,544	\$797,623	\$844,805	\$901,855	\$894,019	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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
8000 General Fund	366	391	391	344	357	-
3400 Other Funds Ltd	79	43	43	39	39	-
All Funds	445	434	434	383	396	-
3220 Public Employees' Retire Cont						
8000 General Fund	113,747	125,976	133,308	149,172	147,768	-
3400 Other Funds Ltd	10,113	10,655	11,405	12,441	12,441	-
All Funds	123,860	136,631	144,713	161,613	160,209	-
3221 Pension Obligation Bond						
8000 General Fund	41,610	47,759	40,484	43,570	43,570	-
3400 Other Funds Ltd	3,882	4,822	3,424	3,669	3,669	-
All Funds	45,492	52,581	43,908	47,239	47,239	-
3230 Social Security Taxes						
8000 General Fund	55,519	56,261	59,535	63,682	63,083	-
3400 Other Funds Ltd	5,231	4,758	5,093	5,311	5,311	-
All Funds	60,750	61,019	64,628	68,993	68,394	-
3240 Unemployment Assessments						
8000 General Fund	-	6,412	6,412	6,681	6,681	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	3,332	3,299	-
3400 Other Funds Ltd	-	-	-	278	278	-
All Funds	-	-	-	3,610	3,577	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	269	310	310	299	310	-

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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	29	34	34	34	34	-
All Funds	298	344	344	333	344	-
3260 Mass Transit Tax						
8000 General Fund	4,402	4,948	5,205	4,948	4,948	-
3400 Other Funds Ltd	407	499	525	417	417	-
All Funds	4,809	5,447	5,730	5,365	5,365	-
3270 Flexible Benefits						
8000 General Fund	162,521	258,066	258,066	257,400	267,300	-
3400 Other Funds Ltd	14,054	28,674	28,674	29,172	29,172	-
All Funds	176,575	286,740	286,740	286,572	296,472	-
OTHER PAYROLL EXPENSES						
8000 General Fund	378,434	500,123	503,711	529,428	537,316	-
3400 Other Funds Ltd	33,795	49,485	49,198	51,361	51,361	-
TOTAL OTHER PAYROLL EXPENSES	\$412,229	\$549,608	\$552,909	\$580,789	\$588,677	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,735)	(18,735)	(9,133)	(9,133)	-
3400 Other Funds Ltd	-	(1,993)	(1,993)	(809)	(809)	-
All Funds	-	(20,728)	(20,728)	(9,942)	(9,942)	-
PERSONAL SERVICES						
8000 General Fund	1,108,992	1,216,810	1,263,201	1,352,724	1,352,776	-
3400 Other Funds Ltd	101,781	109,693	113,785	119,978	119,978	-
TOTAL PERSONAL SERVICES	\$1,210,773	\$1,326,503	\$1,376,986	\$1,472,702	\$1,472,754	-

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
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,724	1,724	1,796	1,796	-
3400 Other Funds Ltd	2,435	2,820	2,820	2,938	2,938	-
All Funds	2,435	4,544	4,544	4,734	4,734	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,053	1,053	1,097	1,097	-
4150 Employee Training						
8000 General Fund	764	5,491	5,491	5,722	5,722	-
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	839	5,491	5,491	5,722	5,722	-
4175 Office Expenses						
8000 General Fund	8,927	24,693	24,693	10,100	10,100	-
3400 Other Funds Ltd	3,616	20,920	20,920	21,799	21,535	-
All Funds	12,543	45,613	45,613	31,899	31,635	-
4200 Telecommunications						
8000 General Fund	16,515	22,000	22,000	22,924	21,008	-
3400 Other Funds Ltd	-	3,219	3,219	3,354	3,354	-
All Funds	16,515	25,219	25,219	26,278	24,362	-
4225 State Gov. Service Charges						
8000 General Fund	75,792	77,854	77,854	127,408	137,697	-
3400 Other Funds Ltd	253	-	-	-	-	-
All Funds	76,045	77,854	77,854	127,408	137,697	-

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
4250 Data Processing						
8000 General Fund	57,435	69,843	69,843	72,776	74,066	-
3400 Other Funds Ltd	2,416	8,311	8,311	29,500	29,500	-
All Funds	59,851	78,154	78,154	102,276	103,566	-
4275 Publicity and Publications						
8000 General Fund	27,325	5,645	5,645	21,512	21,793	-
3400 Other Funds Ltd	19,433	36,309	56,309	58,674	59,457	-
All Funds	46,758	41,954	61,954	80,186	81,250	-
4300 Professional Services						
8000 General Fund	750	41,033	41,033	44,644	44,644	-
3400 Other Funds Ltd	1,853	-	-	-	-	-
All Funds	2,603	41,033	41,033	44,644	44,644	-
4315 IT Professional Services						
8000 General Fund	4,691	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	4,695	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	281	341	341	355	355	-
4400 Dues and Subscriptions						
8000 General Fund	535	87	87	91	91	-
3400 Other Funds Ltd	11,403	15,645	15,645	16,302	16,302	-
All Funds	11,938	15,732	15,732	16,393	16,393	-
4425 Facilities Rental and Taxes						

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
8000 General Fund	109,208	146,650	146,650	196,622	186,857	-
4475 Facilities Maintenance						
8000 General Fund	7,402	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	15,677	6,258	6,258	6,521	6,521	-
3400 Other Funds Ltd	35,472	6,258	6,258	6,521	6,521	-
All Funds	51,149	12,516	12,516	13,042	13,042	-
4650 Other Services and Supplies						
8000 General Fund	41,605	54,899	54,899	77,762	67,226	-
3400 Other Funds Ltd	676	75,298	102,065	55,512	51,062	-
All Funds	42,281	130,197	156,964	133,274	118,288	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,899	1,179	1,179	1,229	1,229	-
4715 IT Expendable Property						
8000 General Fund	19,844	1,315	1,315	1,370	1,370	-
3400 Other Funds Ltd	411	-	-	-	-	-
All Funds	20,255	1,315	1,315	1,370	1,370	-
SERVICES & SUPPLIES						
8000 General Fund	389,650	459,012	459,012	590,832	580,475	-
3400 Other Funds Ltd	78,047	169,833	216,600	195,697	191,766	-
TOTAL SERVICES & SUPPLIES	\$467,697	\$628,845	\$675,612	\$786,529	\$772,241	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

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
8000 General Fund	-	10,156	10,156	10,583	10,583	-
EXPENDITURES						
8000 General Fund	1,498,642	1,685,978	1,732,369	1,954,139	1,943,834	-
3400 Other Funds Ltd	179,828	279,526	330,385	315,675	311,744	-
TOTAL EXPENDITURES	\$1,678,470	\$1,965,504	\$2,062,754	\$2,269,814	\$2,255,578	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(99,846)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	917,396	540,244	489,385	251,007	254,938	-
TOTAL ENDING BALANCE	\$917,396	\$540,244	\$489,385	\$251,007	\$254,938	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.98	7.48	7.48	7.23	7.48	-
TOTAL AUTHORIZED FTE	7.98	7.48	7.48	7.23	7.48	-

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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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	685,411	460,575	460,575	1,767,795	1,767,795	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	548,421	548,421	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	685,411	1,008,996	1,008,996	1,767,795	1,767,795	-
TOTAL BEGINNING BALANCE	\$685,411	\$1,008,996	\$1,008,996	\$1,767,795	\$1,767,795	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	455	750	750	750	750	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	203	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	783,786	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,066,896	4,919,860	4,919,860	4,998,940	4,998,940	-
TRANSFERS IN						
3400 Other Funds Ltd	5,850,682	4,919,860	4,919,860	4,998,940	4,998,940	-
TOTAL TRANSFERS IN	\$5,850,682	\$4,919,860	\$4,919,860	\$4,998,940	\$4,998,940	-

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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
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,851,340	4,920,610	4,920,610	4,999,690	4,999,690	-
TOTAL REVENUE CATEGORIES	\$5,851,340	\$4,920,610	\$4,920,610	\$4,999,690	\$4,999,690	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(783,786)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,752,965	5,929,606	5,929,606	6,767,485	6,767,485	-
TOTAL AVAILABLE REVENUES	\$5,752,965	\$5,929,606	\$5,929,606	\$6,767,485	\$6,767,485	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,802,847	1,981,600	2,084,083	2,142,239	2,142,239	-
3160 Temporary Appointments						
3400 Other Funds Ltd	494	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	643	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,803,984	1,981,600	2,084,083	2,142,239	2,142,239	-
TOTAL SALARIES & WAGES	\$1,803,984	\$1,981,600	\$2,084,083	\$2,142,239	\$2,142,239	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

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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	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	308,321	339,448	357,003	383,889	383,889	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	102,674	114,782	109,086	113,222	113,222	-
3230 Social Security Taxes						
3400 Other Funds Ltd	140,237	151,593	159,433	163,882	163,882	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	11,773	11,773	12,267	12,267	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	8,575	8,575	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	581	705	705	705	705	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,908	11,890	12,505	12,853	12,853	-
3270 Flexible Benefits						
3400 Other Funds Ltd	431,612	586,224	586,224	607,200	607,200	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	995,151	1,217,304	1,237,618	1,303,406	1,303,406	-
TOTAL OTHER PAYROLL EXPENSES	\$995,151	\$1,217,304	\$1,237,618	\$1,303,406	\$1,303,406	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(46,523)	(46,523)	(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
PERSONAL SERVICES						
3400 Other Funds Ltd	2,799,135	3,152,381	3,275,178	3,422,509	3,422,509	-
TOTAL PERSONAL SERVICES	\$2,799,135	\$3,152,381	\$3,275,178	\$3,422,509	\$3,422,509	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,165	4,769	4,769	4,969	4,969	-
4125 Out of State Travel						
3400 Other Funds Ltd	490	571	571	595	595	-
4150 Employee Training						
3400 Other Funds Ltd	4,332	6,037	6,037	6,291	6,291	-
4175 Office Expenses						
3400 Other Funds Ltd	12,329	15,609	15,609	16,265	16,045	-
4200 Telecommunications						
3400 Other Funds Ltd	33,745	26,235	26,235	27,337	24,927	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	152,887	174,065	174,065	237,442	256,615	-
4250 Data Processing						
3400 Other Funds Ltd	325,444	362,835	362,835	430,174	431,962	-
4275 Publicity and Publications						
3400 Other Funds Ltd	688	1,122	1,122	1,169	1,169	-
4300 Professional Services						
3400 Other Funds Ltd	194	5,302	5,302	5,769	5,769	-
4315 IT Professional Services						

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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	-
4325 Attorney General						
3400 Other Funds Ltd	2,675	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	682	1,586	1,586	1,653	1,653	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	46,311	85,267	85,267	36,748	36,748	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	643,081	873,046	873,046	1,199,506	1,135,673	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,742	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	123,395	16,840	16,840	17,547	17,547	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	82,550	73,103	73,103	121,173	106,616	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,337	2,286	2,286	2,382	2,382	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,724	10,107	10,107	10,531	10,531	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,446,771	1,659,079	1,659,079	2,119,876	2,059,817	-
TOTAL SERVICES & SUPPLIES	\$1,446,771	\$1,659,079	\$1,659,079	\$2,119,876	\$2,059,817	-

CAPITAL OUTLAY

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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
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	323	323	337	337	-
5300 Library						
3400 Other Funds Ltd	-	11,657	11,657	12,147	12,147	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	302	302	315	315	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	12,282	12,282	12,799	12,799	-
TOTAL CAPITAL OUTLAY	-	\$12,282	\$12,282	\$12,799	\$12,799	-
EXPENDITURES						
3400 Other Funds Ltd	4,245,906	4,823,742	4,946,539	5,555,184	5,495,125	-
TOTAL EXPENDITURES	\$4,245,906	\$4,823,742	\$4,946,539	\$5,555,184	\$5,495,125	-
ENDING BALANCE						
3400 Other Funds Ltd	1,507,059	1,105,864	983,067	1,212,301	1,272,360	-
TOTAL ENDING BALANCE	\$1,507,059	\$1,105,864	\$983,067	\$1,212,301	\$1,272,360	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	16	16	16	16	-
TOTAL AUTHORIZED POSITIONS	17	16	16	16	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.31	15.31	15.31	15.31	15.31	-
TOTAL AUTHORIZED FTE	16.31	15.31	15.31	15.31	15.31	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	803,154	803,154	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	149,823	149,823	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	20,000	20,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	190,501	190,501	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	2,635,950	2,635,950	0	-
TOTAL REVENUES				
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	-
TOTAL REVENUES	\$2,996,274	\$2,996,274	0	-
AVAILABLE REVENUES				
8000 General Fund	149,823	149,823	0	-
3400 Other Funds Ltd	3,459,104	3,459,104	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
TOTAL AVAILABLE REVENUES	\$3,799,428	\$3,799,428	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
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	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
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	-
3220 Public Employees' Retire Cont				
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	-
3221 Pension Obligation Bond				
8000 General Fund	3,604	3,604	0	-
3400 Other Funds Ltd	53,695	53,695	0	-

Version / Column Comparison Report - Detail
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 Operations

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

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
3230 Social Security Taxes				
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	-
3241 Paid Family Medical Leave Insurance				
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	-
3250 Worker's Comp. Assess. (WCD)				
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	-
3260 Mass Transit Tax				
8000 General Fund	415	415	0	-
3400 Other Funds Ltd	6,117	6,117	0	-
All Funds	6,532	6,532	0	-
3270 Flexible Benefits				
8000 General Fund	21,302	21,302	0	-
3400 Other Funds Ltd	256,598	256,598	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
TOTAL OTHER PAYROLL EXPENSES				
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	-
TOTAL OTHER PAYROLL EXPENSES	\$708,673	\$708,673	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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	-
TOTAL PERSONAL SERVICES				
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	-
TOTAL PERSONAL SERVICES	\$1,977,624	\$1,977,624	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,710	14,710	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,864	3,864	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
4175 Office Expenses				
3400 Other Funds Ltd	16,148	16,148	0	-
4200 Telecommunications				
3400 Other Funds Ltd	15,544	15,544	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	77,216	77,216	0	-
4250 Data Processing				
3400 Other Funds Ltd	50,597	50,597	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,760	2,760	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,716	1,716	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,012	2,012	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	495	495	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	22,432	22,432	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	186,120	186,120	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,000	2,000	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
4650 Other Services and Supplies				
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	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	924	924	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	9,168	9,168	0	-
TOTAL SERVICES & SUPPLIES				
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	-
TOTAL SERVICES & SUPPLIES	\$547,320	\$547,320	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	2,789	2,789	0	-
TOTAL EXPENDITURES				
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	-
TOTAL EXPENDITURES	\$2,527,733	\$2,527,733	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.68	7.68	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	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	2,690,157	2,690,157	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
TOTAL REVENUES				
8000 General Fund	2,690,157	2,690,157	0	-
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
TOTAL REVENUES	\$10,383,658	\$10,383,658	0	-
AVAILABLE REVENUES				
8000 General Fund	2,690,157	2,690,157	0	-
6400 Federal Funds Ltd	7,693,501	7,693,501	0	-
TOTAL AVAILABLE REVENUES	\$10,383,658	\$10,383,658	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
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	-
3190 All Other Differential				
6400 Federal Funds Ltd	3,866	3,866	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	583,010	583,010	0	-
6400 Federal Funds Ltd	838,776	838,776	0	-
TOTAL SALARIES & WAGES	\$1,421,786	\$1,421,786	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	175	175	0	-
6400 Federal Funds Ltd	250	250	0	-
All Funds	425	425	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	104,476	104,476	0	-
6400 Federal Funds Ltd	150,309	150,309	0	-
All Funds	254,785	254,785	0	-
3221 Pension Obligation Bond				
8000 General Fund	30,940	30,940	0	-
6400 Federal Funds Ltd	48,013	48,013	0	-
All Funds	78,953	78,953	0	-
3230 Social Security Taxes				
8000 General Fund	44,601	44,601	0	-
6400 Federal Funds Ltd	64,165	64,165	0	-
All Funds	108,766	108,766	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,285	1,285	0	-
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	152	152	0	-
6400 Federal Funds Ltd	216	216	0	-
All Funds	368	368	0	-
3260 Mass Transit Tax				
8000 General Fund	2,813	2,813	0	-
3270 Flexible Benefits				
8000 General Fund	130,680	130,680	0	-
6400 Federal Funds Ltd	186,120	186,120	0	-
All Funds	316,800	316,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	316,168	316,168	0	-
6400 Federal Funds Ltd	453,712	453,712	0	-
TOTAL OTHER PAYROLL EXPENSES	\$769,880	\$769,880	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,416)	(10,416)	0	-
6400 Federal Funds Ltd	(16,012)	(16,012)	0	-
All Funds	(26,428)	(26,428)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	888,762	888,762	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
TOTAL PERSONAL SERVICES	\$2,165,238	\$2,165,238	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	146	146	0	-
6400 Federal Funds Ltd	11,424	11,424	0	-
All Funds	11,570	11,570	0	-
4125 Out of State Travel				
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	-
4150 Employee Training				
8000 General Fund	5,000	5,000	0	-
6400 Federal Funds Ltd	28,118	28,118	0	-
All Funds	33,118	33,118	0	-
4175 Office Expenses				
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	-
4200 Telecommunications				
6400 Federal Funds Ltd	16,461	16,461	0	-
4225 State Gov. Service Charges				
8000 General Fund	69,724	69,724	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
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	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	2,313	2,313	0	-
4300 Professional Services				
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	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	24	24	0	-
4400 Dues and Subscriptions				
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	-
4425 Facilities Rental and Taxes				
8000 General Fund	41,635	41,635	0	-
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	277,652	277,652	0	-
4650 Other Services and Supplies				
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	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	649	649	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	1,061	1,061	0	-
TOTAL SERVICES & SUPPLIES				
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	-
TOTAL SERVICES & SUPPLIES	\$2,439,123	\$2,439,123	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
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	-
6020 Dist to Counties				
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	-
6025 Dist to Other Gov Unit				
8000 General Fund	343,401	343,401	0	-
6400 Federal Funds Ltd	547,456	547,456	0	-
All Funds	890,857	890,857	0	-
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
6040 Dist to Local School Districts				
8000 General Fund	2,608	2,608	0	-
6400 Federal Funds Ltd	197,770	197,770	0	-
All Funds	200,378	200,378	0	-
6045 Dist to Comm College Districts				
8000 General Fund	81,354	81,354	0	-
6400 Federal Funds Ltd	187,631	187,631	0	-
All Funds	268,985	268,985	0	-
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	219,621	219,621	0	-
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	825,098	825,098	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,586,811	1,586,811	0	-
6400 Federal Funds Ltd	4,264,402	4,264,402	0	-
TOTAL SPECIAL PAYMENTS	\$5,851,213	\$5,851,213	0	-
TOTAL EXPENDITURES				
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	-
TOTAL EXPENDITURES	\$10,455,574	\$10,455,574	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(71,916)	(71,916)	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	261,682	261,682	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,808,964	1,808,964	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	5,000	5,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	300,000	300,000	0	-
TOTAL REVENUES				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	305,000	305,000	0	-
TOTAL REVENUES	\$2,113,964	\$2,113,964	0	-
AVAILABLE REVENUES				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	566,682	566,682	0	-
TOTAL AVAILABLE REVENUES	\$2,375,646	\$2,375,646	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	819,083	819,083	0	-
3400 Other Funds Ltd	69,426	69,426	0	-
All Funds	888,509	888,509	0	-
3190 All Other Differential				
8000 General Fund	5,288	5,288	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	824,371	824,371	0	-
3400 Other Funds Ltd	69,426	69,426	0	-
TOTAL SALARIES & WAGES	\$893,797	\$893,797	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	357	357	0	-
3400 Other Funds Ltd	39	39	0	-
All Funds	396	396	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	147,728	147,728	0	-
3400 Other Funds Ltd	12,441	12,441	0	-
All Funds	160,169	160,169	0	-
3221 Pension Obligation Bond				
8000 General Fund	40,484	40,484	0	-
3400 Other Funds Ltd	3,424	3,424	0	-
All Funds	43,908	43,908	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
3240 Unemployment Assessments				
8000 General Fund	6,412	6,412	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,298	3,298	0	-
3400 Other Funds Ltd	278	278	0	-
All Funds	3,576	3,576	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	310	310	0	-
3400 Other Funds Ltd	34	34	0	-
All Funds	344	344	0	-
3260 Mass Transit Tax				
8000 General Fund	5,205	5,205	0	-
3400 Other Funds Ltd	525	525	0	-
All Funds	5,730	5,730	0	-
3270 Flexible Benefits				
8000 General Fund	267,300	267,300	0	-
3400 Other Funds Ltd	29,172	29,172	0	-
All Funds	296,472	296,472	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	534,160	534,160	0	-
3400 Other Funds Ltd	51,224	51,224	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$585,384	\$585,384	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,735)	(18,735)	0	-
3400 Other Funds Ltd	(1,993)	(1,993)	0	-
All Funds	(20,728)	(20,728)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,339,796	1,339,796	0	-
3400 Other Funds Ltd	118,657	118,657	0	-
TOTAL PERSONAL SERVICES	\$1,458,453	\$1,458,453	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,724	1,724	0	-
3400 Other Funds Ltd	2,820	2,820	0	-
All Funds	4,544	4,544	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,053	1,053	0	-
4150 Employee Training				
8000 General Fund	5,491	5,491	0	-
4175 Office Expenses				
8000 General Fund	9,693	9,693	0	-
3400 Other Funds Ltd	20,920	20,920	0	-
All Funds	30,613	30,613	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
4225 State Gov. Service Charges				
8000 General Fund	77,854	77,854	0	-
4250 Data Processing				
8000 General Fund	69,843	69,843	0	-
3400 Other Funds Ltd	28,311	28,311	0	-
All Funds	98,154	98,154	0	-
4275 Publicity and Publications				
8000 General Fund	20,645	20,645	0	-
3400 Other Funds Ltd	56,309	56,309	0	-
All Funds	76,954	76,954	0	-
4300 Professional Services				
8000 General Fund	41,033	41,033	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	341	341	0	-
4400 Dues and Subscriptions				
8000 General Fund	87	87	0	-
3400 Other Funds Ltd	15,645	15,645	0	-
All Funds	15,732	15,732	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	146,650	146,650	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
4650 Other Services and Supplies				
8000 General Fund	54,899	54,899	0	-
3400 Other Funds Ltd	82,065	82,065	0	-
All Funds	136,964	136,964	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,179	1,179	0	-
4715 IT Expendable Property				
8000 General Fund	1,315	1,315	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	459,012	459,012	0	-
3400 Other Funds Ltd	216,600	216,600	0	-
TOTAL SERVICES & SUPPLIES	\$675,612	\$675,612	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	10,156	10,156	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,808,964	1,808,964	0	-
3400 Other Funds Ltd	335,257	335,257	0	-
TOTAL EXPENDITURES	\$2,144,221	\$2,144,221	0	-
ENDING BALANCE				
3400 Other Funds Ltd	231,425	231,425	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,767,795	1,767,795	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	750	750	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	4,998,940	4,998,940	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,999,690	4,999,690	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,767,485	6,767,485	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,142,239	2,142,239	0	-
OTHER PAYROLL EXPENSES				
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	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	109,086	109,086	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	163,882	163,882	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	11,773	11,773	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8,575	8,575	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	705	705	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,505	12,505	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	607,200	607,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,298,428	1,298,428	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(46,523)	(46,523)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,394,144	3,394,144	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,769	4,769	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	571	571	0	-
4150 Employee Training				
3400 Other Funds Ltd	6,037	6,037	0	-
4175 Office Expenses				
3400 Other Funds Ltd	15,609	15,609	0	-
4200 Telecommunications				
3400 Other Funds Ltd	26,235	26,235	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	174,065	174,065	0	-
4250 Data Processing				
3400 Other Funds Ltd	412,835	412,835	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,122	1,122	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,302	5,302	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	299	299	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,586	1,586	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	35,267	35,267	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	873,046	873,046	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	16,840	16,840	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	73,103	73,103	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,286	2,286	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	10,107	10,107	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,659,079	1,659,079	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	323	323	0	-
5300 Library				
3400 Other Funds Ltd	11,657	11,657	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	302	302	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	12,282	12,282	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,065,505	5,065,505	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,701,980	1,701,980	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
AUTHORIZED FTE				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	\$2,970	\$2,970	\$0	0.00%
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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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TOTAL AVAILABLE REVENUES	\$2,970	\$2,970	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
3260 Mass Transit Tax				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	477	477	0	0.00%
OTHER PAYROLL EXPENSES				
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%
TOTAL OTHER PAYROLL EXPENSES	\$5,381	\$5,381	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
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%
TOTAL PERSONAL SERVICES	\$14,628	\$14,628	\$0	0.00%
EXPENDITURES				
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%
TOTAL EXPENDITURES	\$14,628	\$14,628	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,658)	(11,658)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,658)	(\$11,658)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	209	209	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	988	988	0	0.00%
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6400 Federal Funds Ltd	209	209	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,197	\$1,197	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	988	988	0	0.00%
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6400 Federal Funds Ltd	209	209	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,197	\$1,197	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	618	618	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	162	162	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	575	575	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	678	678	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	653	653	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	32,818	32,818	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,125	2,125	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	243	243	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	151	151	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	356	356	0	0.00%
4375 Employee Recruitment and Develop				

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	942	942	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	63,422	63,422	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	84	84	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	175	175	0	0.00%
4650 Other Services and Supplies				
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%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	39	39	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	385	385	0	0.00%
SERVICES & SUPPLIES				

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
TOTAL SERVICES & SUPPLIES	\$108,645	\$108,645	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	117	117	0	0.00%
EXPENDITURES				
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%
TOTAL EXPENDITURES	\$108,762	\$108,762	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(107,565)	(107,565)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$107,565)	(\$107,565)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	(\$23,505)	(\$23,505)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(23,505)	(23,505)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$23,505)	(\$23,505)	\$0	0.00%
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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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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$38,505)	(\$38,505)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,505)	(23,505)	0	0.00%
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
TOTAL EXPENDITURES	(\$38,505)	(\$38,505)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	15,000	15,000	0	0.00%
TOTAL ENDING BALANCE	\$15,000	\$15,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	85,000	85,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	85,000	85,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$85,000	\$85,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	85,000	85,000	100.00%
TOTAL EXPENDITURES	-	\$85,000	\$85,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(85,000)	(85,000)	100.00%
TOTAL ENDING BALANCE	-	(\$85,000)	(\$85,000)	100.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$109)	(\$109)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
TOTAL EXPENDITURES	-	(\$109)	(\$109)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	109	109	100.00%
TOTAL ENDING BALANCE	-	\$109	\$109	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(246)	(246)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(220)	(220)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,541)	(1,541)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	8,886	8,886	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	1,313	1,313	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(13,074)	(13,074)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(6,474)	(6,474)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,356)	(11,356)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,356)	(\$11,356)	100.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	(11,356)	(11,356)	100.00%
TOTAL EXPENDITURES	-	(\$11,356)	(\$11,356)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,356	11,356	100.00%
TOTAL ENDING BALANCE	-	\$11,356	\$11,356	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 70,000 - (70,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 70,000 - (70,000) (100.00%)

TOTAL REVENUE CATEGORIES \$70,000 - (\$70,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 70,000 - (70,000) (100.00%)

TOTAL AVAILABLE REVENUES \$70,000 - (\$70,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund 70,000 - (70,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 70,000 - (70,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$70,000 - (\$70,000) (100.00%)

EXPENDITURES

8000 General Fund 70,000 - (70,000) (100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 54300-001-00-00-00000
 Package: IT Modernization Strategic Plan
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$70,000	-	(\$70,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	\$8,803	\$8,803	\$0	0.00%
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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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TOTAL AVAILABLE REVENUES	\$8,803	\$8,803	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
SALARIES & WAGES				
6400 Federal Funds Ltd	162	162	0	0.00%
TOTAL SALARIES & WAGES	\$162	\$162	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	29	29	0	0.00%
3221 Pension Obligation Bond				
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%
3230 Social Security Taxes				
6400 Federal Funds Ltd	12	12	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	54	54	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	558	558	0	0.00%
6400 Federal Funds Ltd	(3,586)	(3,586)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,028)	(\$3,028)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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%
PERSONAL SERVICES				
8000 General Fund	4,916	4,916	0	0.00%
6400 Federal Funds Ltd	3,887	3,887	0	0.00%
TOTAL PERSONAL SERVICES	\$8,803	\$8,803	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,916	4,916	0	0.00%
6400 Federal Funds Ltd	3,887	3,887	0	0.00%
TOTAL EXPENDITURES	\$8,803	\$8,803	\$0	0.00%
ENDING BALANCE				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	(\$2,778,438)	(\$2,778,438)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,778,438)	(\$2,778,438)	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(85,932)	(85,932)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(445,932)	(445,932)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$445,932)	(\$445,932)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	(624,127)	(624,127)	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	(230,091)	(230,091)	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(448,371)	(448,371)	0	0.00%
6040 Dist to Local School Districts				
6400 Federal Funds Ltd	(197,770)	(197,770)	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	(155,298)	(155,298)	0	0.00%
6048 Spc Pmt to Public Universities				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	(561,528)	(561,528)	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(2,332,506)	(2,332,506)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$2,332,506)	(\$2,332,506)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(2,778,438)	(2,778,438)	0	0.00%
TOTAL EXPENDITURES	(\$2,778,438)	(\$2,778,438)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	\$274,091	\$274,091	\$0	0.00%
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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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TOTAL AVAILABLE REVENUES	\$274,091	\$274,091	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	480	480	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	185	185	0	0.00%
4150 Employee Training				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
All Funds	971	971	0	0.00%
4175 Office Expenses				
8000 General Fund	117	117	0	0.00%
6400 Federal Funds Ltd	513	513	0	0.00%
All Funds	630	630	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	691	691	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	34,519	34,519	0	0.00%
4250 Data Processing				
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%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4300 Professional Services				
6400 Federal Funds Ltd	3,024	3,024	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	1	1	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	945	945	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,187	14,187	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	8,052	8,052	0	0.00%
4650 Other Services and Supplies				
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%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	27	27	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	45	45	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	53,042	53,042	0	0.00%
6400 Federal Funds Ltd	73,262	73,262	0	0.00%
TOTAL SERVICES & SUPPLIES	\$126,304	\$126,304	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
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%
6020 Dist to Counties				
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%
6025 Dist to Other Gov Unit				
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%
6030 Dist to Non-Gov Units				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6040 Dist to Local School Districts				
8000 General Fund	110	110	0	0.00%
6045 Dist to Comm College Districts				
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%
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	4,381	4,381	0	0.00%
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	11,070	11,070	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	66,646	66,646	0	0.00%
6400 Federal Funds Ltd	81,141	81,141	0	0.00%
TOTAL SPECIAL PAYMENTS	\$147,787	\$147,787	\$0	0.00%
EXPENDITURES				
8000 General Fund	119,688	119,688	0	0.00%
6400 Federal Funds Ltd	154,403	154,403	0	0.00%
TOTAL EXPENDITURES	\$274,091	\$274,091	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	\$3,000	\$3,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,000	3,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,000	\$3,000	\$0	0.00%
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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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TOTAL SERVICES & SUPPLIES	\$3,000	\$3,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	3,000	3,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,000	\$3,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$71,916)	(\$71,916)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	71,916	71,916	0	0.00%
TOTAL ENDING BALANCE	\$71,916	\$71,916	\$0	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL REVENUE CATEGORIES	-	\$3,792	\$3,792	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	3,792	3,792	100.00%
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TOTAL AVAILABLE REVENUES	-	\$3,792	\$3,792	100.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4250 Data Processing				
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%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	32	32	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(2,754)	(2,754)	100.00%
4650 Other Services and Supplies				
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%
SERVICES & SUPPLIES				
8000 General Fund	-	3,792	3,792	100.00%
6400 Federal Funds Ltd	-	(7,591)	(7,591)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,799)	(\$3,799)	100.00%
EXPENDITURES				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
TOTAL EXPENDITURES	-	(\$3,799)	(\$3,799)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	7,591	7,591	100.00%
TOTAL ENDING BALANCE	-	\$7,591	\$7,591	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Connecting Oregon Libraries Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	955,000	-	(955,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	955,000	-	(955,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$955,000	-	(\$955,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	955,000	-	(955,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$955,000	-	(\$955,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	205,000	-	(205,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	205,000	-	(205,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$205,000	-	(\$205,000)	(100.00%)
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SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Package Comparison Report - Detail
 2023-25 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Connecting Oregon Libraries Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	750,000	-	(750,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	750,000	-	(750,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$750,000	-	(\$750,000)	(100.00%)
EXPENDITURES				
8000 General Fund	955,000	-	(955,000)	(100.00%)
TOTAL EXPENDITURES	\$955,000	-	(\$955,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	233,125	-	(233,125)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	233,125	-	(233,125)	(100.00%)
TOTAL REVENUE CATEGORIES	\$233,125	-	(\$233,125)	(100.00%)
AVAILABLE REVENUES				
6400 Federal Funds Ltd	233,125	-	(233,125)	(100.00%)
TOTAL AVAILABLE REVENUES	\$233,125	-	(\$233,125)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	132,072	99,054	(33,018)	(25.00%)
SALARIES & WAGES				
6400 Federal Funds Ltd	132,072	99,054	(33,018)	(25.00%)
TOTAL SALARIES & WAGES	\$132,072	\$99,054	(\$33,018)	(25.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	53	39	(14)	(26.42%)
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	23,667	17,750	(5,917)	(25.00%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	10,104	7,578	(2,526)	(25.00%)
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	528	396	(132)	(25.00%)
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	34	(12)	(26.09%)
3270 Flexible Benefits				
6400 Federal Funds Ltd	39,600	29,700	(9,900)	(25.00%)
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	73,998	55,497	(18,501)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,998	\$55,497	(\$18,501)	(25.00%)
PERSONAL SERVICES				
6400 Federal Funds Ltd	206,070	154,551	(51,519)	(25.00%)
TOTAL PERSONAL SERVICES	\$206,070	\$154,551	(\$51,519)	(25.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	807	60	(747)	(92.57%)
4150 Employee Training				
6400 Federal Funds Ltd	4,185	311	(3,874)	(92.57%)
4175 Office Expenses				
6400 Federal Funds Ltd	2,391	178	(2,213)	(92.56%)
4200 Telecommunications				
6400 Federal Funds Ltd	3,793	282	(3,511)	(92.57%)
4250 Data Processing				
6400 Federal Funds Ltd	778	(154,493)	(155,271)	(19,957.71%)
4275 Publicity and Publications				
6400 Federal Funds Ltd	597	44	(553)	(92.63%)
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	478	36	(442)	(92.47%)
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	597	44	(553)	(92.63%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	10,559	785	(9,774)	(92.57%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,870	213	(2,657)	(92.58%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	27,055	(152,540)	(179,595)	(663.81%)
TOTAL SERVICES & SUPPLIES	\$27,055	(\$152,540)	(\$179,595)	(663.81%)
EXPENDITURES				
6400 Federal Funds Ltd	233,125	2,011	(231,114)	(99.14%)
TOTAL EXPENDITURES	\$233,125	\$2,011	(\$231,114)	(99.14%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	(2,011)	(2,011)	100.00%
TOTAL ENDING BALANCE	-	(\$2,011)	(\$2,011)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.75	(0.25)	(25.00%)

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	110,462	-	(110,462)	(100.00%)
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REVENUE CATEGORIES

6400 Federal Funds Ltd	110,462	-	(110,462)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$110,462	-	(\$110,462)	(100.00%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	110,462	-	(110,462)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$110,462	-	(\$110,462)	(100.00%)
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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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TOTAL SALARIES & WAGES	\$63,072	\$63,072	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	26	26	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	11,303	11,303	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	4,825	4,825	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	252	252	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	23	23	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	36,229	36,229	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$36,229	\$36,229	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	99,301	99,301	0	0.00%
TOTAL PERSONAL SERVICES	\$99,301	\$99,301	\$0	0.00%
SERVICES & SUPPLIES				

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	161	80	(81)	(50.31%)
4150 Employee Training				
6400 Federal Funds Ltd	806	402	(404)	(50.12%)
4175 Office Expenses				
6400 Federal Funds Ltd	1,016	507	(509)	(50.10%)
4200 Telecommunications				
6400 Federal Funds Ltd	1,897	949	(948)	(49.97%)
4250 Data Processing				
6400 Federal Funds Ltd	239	(99,181)	(99,420)	(41,598.33%)
4275 Publicity and Publications				
6400 Federal Funds Ltd	119	60	(59)	(49.58%)
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	239	120	(119)	(49.79%)
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	119	60	(59)	(49.58%)
4650 Other Services and Supplies				
6400 Federal Funds Ltd	5,130	2,565	(2,565)	(50.00%)
4700 Expendable Prop 250 - 5000				

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,435	717	(718)	(50.03%)
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	11,161	(93,721)	(104,882)	(939.72%)
TOTAL SERVICES & SUPPLIES	\$11,161	(\$93,721)	(\$104,882)	(939.72%)
EXPENDITURES				
6400 Federal Funds Ltd	110,462	5,580	(104,882)	(94.95%)
TOTAL EXPENDITURES	\$110,462	\$5,580	(\$104,882)	(94.95%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	(5,580)	(5,580)	100.00%
TOTAL ENDING BALANCE	-	(\$5,580)	(\$5,580)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL AVAILABLE REVENUES	\$12,980	\$12,980	\$0	0.00%
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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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TOTAL SALARIES & WAGES	\$222	\$222	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
3230 Social Security Taxes				
8000 General Fund	17	17	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	269	269	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(257)	(257)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%
All Funds	(365)	(365)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,156	3,156	0	0.00%
3400 Other Funds Ltd	137	137	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,293	\$3,293	\$0	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
PERSONAL SERVICES				
8000 General Fund	12,980	12,980	0	0.00%
3400 Other Funds Ltd	1,321	1,321	0	0.00%
TOTAL PERSONAL SERVICES	\$14,301	\$14,301	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,980	12,980	0	0.00%
3400 Other Funds Ltd	1,321	1,321	0	0.00%
TOTAL EXPENDITURES	\$14,301	\$14,301	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,321)	(1,321)	0	0.00%
TOTAL ENDING BALANCE	(\$1,321)	(\$1,321)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL AVAILABLE REVENUES	\$111,690	\$111,690	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4200 Telecommunications				
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%
4225 State Gov. Service Charges				
8000 General Fund	49,554	49,554	0	0.00%
4250 Data Processing				
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%
4275 Publicity and Publications				
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%
4300 Professional Services				
8000 General Fund	3,611	3,611	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	657	657	0	0.00%
All Funds	661	661	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	49,972	49,972	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	263	263	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
All Funds	526	526	0	0.00%
4650 Other Services and Supplies				
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%
4700 Expendable Prop 250 - 5000				
8000 General Fund	50	50	0	0.00%
4715 IT Expendable Property				
8000 General Fund	55	55	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	111,263	111,263	0	0.00%
3400 Other Funds Ltd	9,097	9,097	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,360	\$120,360	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	427	427	0	0.00%
EXPENDITURES				
8000 General Fund	111,690	111,690	0	0.00%
3400 Other Funds Ltd	9,097	9,097	0	0.00%
TOTAL EXPENDITURES	\$120,787	\$120,787	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,097)	(9,097)	0	0.00%
TOTAL ENDING BALANCE	(\$9,097)	(\$9,097)	\$0	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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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TOTAL AVAILABLE REVENUES	\$20,505	\$20,505	\$0	0.00%
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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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TOTAL SERVICES & SUPPLIES	(\$9,495)	(\$9,495)	\$0	0.00%
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EXPENDITURES

8000 General Fund	20,505	20,505	0	0.00%
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State Library

Agency Number: 54300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Technical Adjustments

Talking Book and Braille Library

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
TOTAL EXPENDITURES	(\$9,495)	(\$9,495)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	30,000	30,000	0	0.00%
TOTAL ENDING BALANCE	\$30,000	\$30,000	\$0	0.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%

AVAILABLE REVENUES

8000 General Fund - (10,305) (10,305) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,305) (\$10,305) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd - (264) (264) 100.00%

4200 Telecommunications

8000 General Fund - (1,916) (1,916) 100.00%

4225 State Gov. Service Charges

8000 General Fund - 10,289 10,289 100.00%

4250 Data Processing

8000 General Fund - 1,290 1,290 100.00%

4275 Publicity and Publications

8000 General Fund - 281 281 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(9,765)	(9,765)	100.00%
4650 Other Services and Supplies				
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%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,305)	(10,305)	100.00%
3400 Other Funds Ltd	-	(3,931)	(3,931)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,236)	(\$14,236)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,305)	(10,305)	100.00%
3400 Other Funds Ltd	-	(3,931)	(3,931)	100.00%
TOTAL EXPENDITURES	-	(\$14,236)	(\$14,236)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,931	3,931	100.00%

State Library

Agency Number: 54300

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$3,931	\$3,931	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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

8000 General Fund	7,836	-	(7,836)	(100.00%)
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SALARIES & WAGES

8000 General Fund	7,836	-	(7,836)	(100.00%)
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TOTAL SALARIES & WAGES	\$7,836	-	(\$7,836)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(13)	-	13	100.00%
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3220 Public Employees Retire Cont

8000 General Fund	1,404	-	(1,404)	(100.00%)
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3230 Social Security Taxes

8000 General Fund	599	-	(599)	(100.00%)
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3241 Paid Family Medical Leave Insurance

8000 General Fund	33	-	(33)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	(11)	-	11	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(9,900)	-	9,900	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,888)	-	7,888	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$7,888)	-	\$7,888	100.00%
PERSONAL SERVICES				
8000 General Fund	(52)	-	52	100.00%
TOTAL PERSONAL SERVICES	(\$52)	-	\$52	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	52	-	(52)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	52	-	(52)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$52	-	(\$52)	(100.00%)
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

State Library

Agency Number: 54300

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	-	0.25	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	4,136	4,136	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	494	494	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	348	348	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,978	4,978	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$4,978	\$4,978	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	23,387	23,387	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	28,365	28,365	0	0.00%
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TOTAL PERSONAL SERVICES

\$28,365	\$28,365	\$0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
TOTAL EXPENDITURES	\$28,365	\$28,365	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(28,365)	(28,365)	0	0.00%
TOTAL ENDING BALANCE	(\$28,365)	(\$28,365)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
4315 IT Professional Services				
3400 Other Funds Ltd	26	26	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	67	67	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,481	1,481	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	326,460	326,460	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	707	707	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,070	3,070	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	96	96	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	424	424	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	415,797	415,797	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Government Information and Library Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$415,797	\$415,797	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	14	14	0	0.00%
5300 Library				
3400 Other Funds Ltd	490	490	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	13	13	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	517	517	0	0.00%
TOTAL CAPITAL OUTLAY	\$517	\$517	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	416,314	416,314	0	0.00%
TOTAL EXPENDITURES	\$416,314	\$416,314	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(416,314)	(416,314)	0	0.00%
TOTAL ENDING BALANCE	(\$416,314)	(\$416,314)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,000	\$45,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
TOTAL EXPENDITURES	\$45,000	\$45,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
TOTAL ENDING BALANCE	(\$45,000)	(\$45,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$60,059)	(\$60,059)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	60,059	60,059	100.00%
TOTAL ENDING BALANCE	-	\$60,059	\$60,059	100.00%

PIC100 - Position Budget Report

State Library

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-000-00-00-00000
Governors 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
Total Salary											1,484,123	-	3,297,788	1,120,561	5,902,472
Total OPE											805,346	-	1,752,228	553,432	3,111,006
Total Personal Services											2,289,469	-	5,050,016	1,673,993	9,013,478

PIC100 - Position Budget Report

Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000
Governors 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
Total Salary											82,030	-	1,086,123	123,525	1,291,678

PIC100 - Position Budget Report

Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000
Governors 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
Total OPE											42,247	-	539,360	58,297	639,904
Total Personal Services											124,277	-	1,625,483	181,822	1,931,582

PIC100 - Position Budget Report

Library Support and Development Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-002-01-00-00000
Governors 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
Total Salary											583,010	-	-	997,036	1,580,046
Total OPE											282,414	-	-	495,135	777,549
Total Personal Services											865,424	-	-	1,492,171	2,357,595

PIC100 - Position Budget Report

Talking Book and Braille Library

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-003-01-00-00000
Governors 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
0001020	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PP	1	0.74	17.8	6	3215	SAL	57,227	-	-	-	57,227
										OPE	44,637	-	-	-	44,637
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	PF	1	1.00	24	8	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
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
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
Total Salary											819,083	-	69,426	-	888,509
Total OPE											480,685	-	47,804	-	528,489
Total Personal Services											1,299,768	-	117,230	-	1,416,998

PIC100 - Position Budget Report

Government Information and Library Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 54300-004-01-00-00000
Governors 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
0405002	OAS C0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.31	7.42	10	3215	SAL	-	-	23,855	-	23,855
										OPE	-	-	19,436	-	19,436
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

PIC100 - Position Budget Report

Government Information and Library Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000
Governors 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
										OPE	-	-	72,459	-	72,459
Total Salary											-	-	2,142,239	-	2,142,239
Total OPE											-	-	1,165,064	-	1,165,064
Total Personal Services											-	-	3,307,303	-	3,307,303