



State Library
of Oregon

2025-27 Agency Request 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

54300

AGENCY ADDRESS

Wendy Cornelisen

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

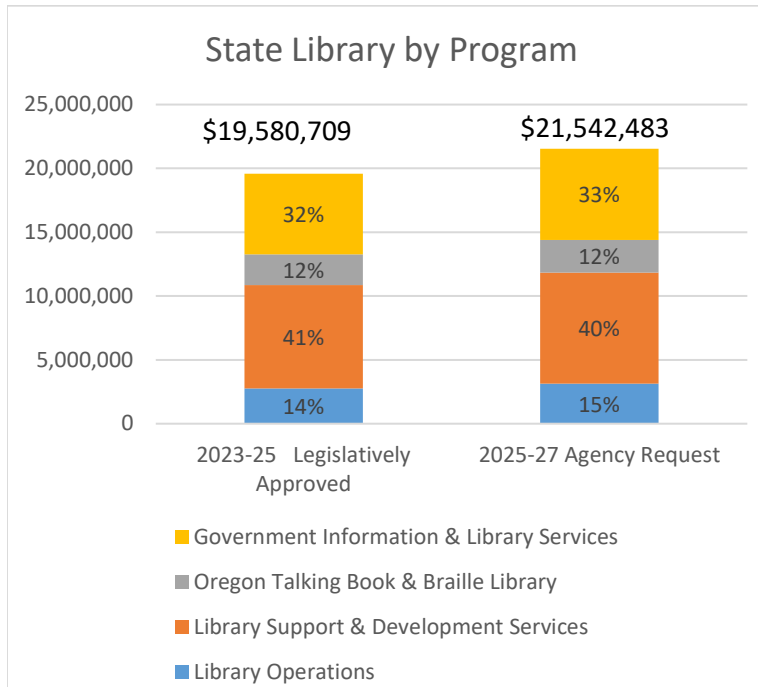
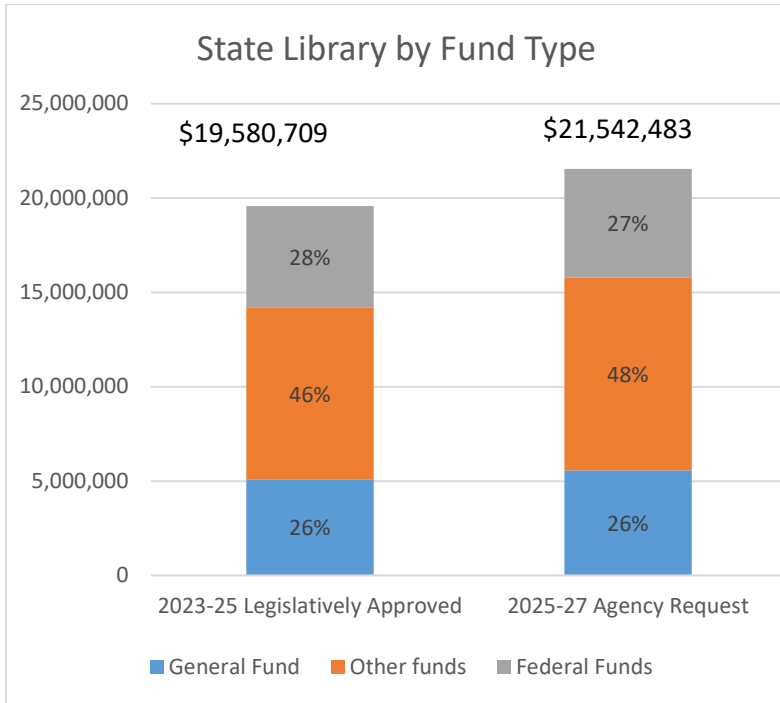
Agency Number - Agency Name

Agency Contact: Wendy Cornelisen
Date Submitted: 7/31/2024
CFO Analyst: Stacey Chase

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	SB 5518	Appropriation bill for biennial expenses
Eboard		2022		Agency request for an increase in Other Fund expenditure limitation

1. State Library Agency Summary Narrative

a. Budget Summary Graphics



b. Mission Statement and Statutory Authority

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

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

c. Agency Strategic Plan

Based on the above mission statement and incorporating our vision of equitable access to library and information services for the people of Oregon, the State Library’s long term plan is to deliver information expertise to help Oregonians make better decisions, enhance communities and stay connected. We are grounded in the shared belief that:

1. Permanent public access to government publications promotes the common good.
2. High-quality, unbiased information services support state government needs and operations.
3. Statewide grants, consulting services, leadership, and data curation make Oregon’s great libraries even better.
4. Personalized access to the world through audio and Braille materials adds value to the lives of Oregonians with print impairments.

The State Library has a new strategic plan to guide our work from July 1, 2023, through June 30, 2026, which includes the State Library’s DEI Plan. This new plan is structured on three focus areas and these goals:

Focus Area	Goals
Provide Excellent Service	Meet the information needs of our customers Develop educated and engaged community members Ensure customers are satisfied with our services
Expand Our Reach	Leverage partnerships to foster inclusion & belonging Build connections to expand services Invite in communities that are systemically underrepresented and under-resourced
Empower Staff	Create a culture of learning and adaptability

	Provide the technology and resources needed
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d. Criteria for 2025-27 Budget Development

In order to make progress towards the State Library’s goals in the 2025-27 biennium, the Library will pursue the following objectives and initiatives. These initiatives are used as a basis to develop the 2025-27 budget proposal.

Objectives	2025-2027 Agency Initiatives
Enrich the visitor experience at the State Library	Create a Welcome Center and enhance the lobby display
Improve customer experience with State Library services	Make forms and materials accessible and available in additional languages Create programming that engages Talking Books’ customers at all ages
Improve the knowledge and skills of library workers across Oregon through relevant and responsive continuing education	Organize quarterly learning themes to empower library staff to use related learning resources from the State Library Offer scholarships for library staff to attend continuing education opportunities
Encourage libraries’ inclusion and outreach efforts in their communities	Provide grant programs and partnership opportunities for libraries to improve digital equity in their communities Offer tools and training to help libraries use data and stories to communicate their value
Improve our services using customer feedback	Continue annual surveys and explore new opportunities for feedback
Streamline processes for our customers	Implement credit card payments for conference rooms Investigate simplifying access to our online services
Create supportive frameworks	Explore state agency book club groups

	Encourage partnership with and among libraries through targeted grant programs, continuing education, and outreach
Engage with partners to improve equity, access, and service	<p>Create connections between partners and the Talking Book and Braille Library to increase services to people with print disabilities</p> <p>Foster connections with state agencies that would benefit from our services</p> <p>Work together with Tribal Nations in Oregon to digitize and preserve documents of interest to Indigenous peoples</p>
Invite in communities that are systemically underrepresented and under-resourced.	<p>Use accessible language and practices in social media and communications</p> <p>Update policies and documents to use inclusive language</p>
Support staff goals around professional development to inform agencywide and individual training and development activities	<p>Continue regular check-in and performance feedback processes and implement new guidelines for quality improvement</p> <p>Provide ongoing staff development and training activities to progressively build competency in and encourage application of EDI principles to daily work</p> <p>Encourage staff to actively participate in communities of practice through professional collaboration opportunities</p>
Support infrastructure needs	<p>Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible</p> <p>Migrate digital collections to a more stable and supported platform</p> <p>Develop an IT strategic plan that meets the future business needs of the agency</p> <p>Implement the racial equity toolkit to improve new and existing programs</p>

e. Diversity, Equity, and Inclusion Plan

f. State-Owned Buildings and Infrastructure

The State Library does not own any buildings.

g. IT Strategic Plan

The State Library falls below the threshold of the requirement for an IT Strategic Plan.

h. IT Project Prioritization Matrix

The State Library plans no major technology initiatives in 2025-27, defined as initiatives equal to or exceeding \$1 million in cost.

2. Summary of 2025-27 Budget (Agency-wide and Program Unit Levels) (Insert ORBITS report)



State Library *of Oregon*

July 31, 2024

RE: Diversity, Equity and Inclusion Plan Memo

The State Library of Oregon is committed to diversity, equity, inclusion, and belonging within the organization and for the people that it serves. This commitment is reflected in board membership, agency staffing, the services provided, and the efforts to promote access to library and information services for the people of Oregon. Since this is integral to every aspect of the work, the agency's DEI Plan is embedded in the agency's Strategic Plan.

The State Library offers a variety of programs with three main beneficiaries: Government Services provides services to state agency employees, legislators and their staff, and the general public. Talking Books serves Oregonians with a print disability, which includes visual, physical and reading impairments. Library Support directly serves the staff of local libraries throughout Oregon, and also provides access and coordination of two statewide programs that give the four percent of Oregonians without access to a public library a set of online resources ([Libraries of Oregon](#)) and reference services ([Answerland](#)).

While the State Library strives to find opportunities to lower burdens whenever possible, there are still some requirements that may be considered burdens to some. Library Support has made several improvements to make grant programs more accessible, and easier for smaller libraries without dedicated grant-writing staff to apply, but there are still accountability requirements for both state and federal grant recipients. Additionally, public libraries in Oregon must meet Minimum Conditions per [OAR 543-010-0036](#) to be considered a legally established public library that is eligible to apply for such grants from the State Library.

The State Library works to increase racial equity on several levels, through its recruitment and retention policies and the operational work of the agency. The Government Services Division promotes informed decision-making and government transparency by providing professional, high-quality, unbiased information services, both to state employees and legislators making decisions that impact people of color in Oregon. The State Library also makes that

information, and the reports produced by state agencies, available to the public, providing additional levels of accountability. The Talking Books program has expanded telephone services to Spanish-speaking users and continues to explore further options for language translation. The Library Support division has offered multiple cohorts of Equity, Diversity, Inclusion and Anti-Racism (EDIA) trainings to library staff across the state and has recently hired a DEI program analyst that will work directly with libraries. These libraries are uniquely positioned to increase equity and inclusion as they implement programs that are, in keeping with Minimum Conditions, freely available to every member of the community.

In an intentional, focused effort to broaden the viewpoint of the historic material that is available, the State Library's strategic plan includes an initiative to work with tribal nations and University of Oregon to identify and digitize documents of interest. With funding from the State Library, the University of Oregon has hired a program coordinator to digitize copies of public-facing materials published by the Chemawa Indian School, including yearbooks and newsletters, that are on the shelves at the State Library and University of Oregon. Conversations are also underway to digitize tribal newspapers.

The State Library strives to include multiple perspectives in the decision-making process. The nine-member State Library Board that includes both librarian and end user, geographic diversity, and a mix of state employees and non-state employees, including a seat for the Oregon Commission for the Blind. Additionally, each of the outward-facing divisions of the State Library (Government Services, Library Support and Talking Books) has its own Advisory Council. These Advisory Councils are able to include more voices of people directly impacted by the work being done in each division. There have been several efforts to include the perspectives of individuals from underserved and under-resourced populations on our advisory councils. The Library Support LSTA Council has three of its twelve positions devoted to those representing underserved/under-resourced communities, and the Talking Books Advisory Council is designed to have 60% of the voting members be users (or parents of minor-aged users) of the Talking Books service.

Additionally, the State Library builds partnerships with other state and federal agencies, state and national non-profits, and the many local public, academic, school, special, and tribal libraries across Oregon. This allows State Library staff to continue incorporating various perspectives into our decision-making processes.

As strides are met to build diversity, there are a wide variety of voices from underserved and under-resourced groups who have relatively little representation given the demographics of State Library staff, board, and advisory council members. The State Library also lacks defined programs specifically intended to reach out to a variety of groups, including Latine, Black, Asian American Pacific Islanders, or LGBTIQIA+ communities.

The State Library's mission is to cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement. The State Library serves diverse clientele, including Oregonians with a print impairment, state employees, library staff across the state and the general public, through a wide range of programs and services. These programs and services have a significant positive impact on communities and individuals throughout the state and allow us to work within our values: equity, access, collaboration, public service and adaptability. The State Library embraces the principles of diversity, equity, inclusion and belonging, and will continue to integrate these principles into the operational work of the agency.

Sincerely,

A handwritten signature in black ink that reads "Wendy Cornelisen". The signature is written in a cursive style with a long horizontal flourish at the end.

Wendy Cornelisen
State Librarian

Summary of 2025-27 Biennium Budget

**State Library of Oregon
State Library
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	41	39.13	18,621,853	4,898,156	-	8,450,493	5,273,204	-	-
2023-25 Emergency Boards	1	0.63	958,856	197,612	-	633,042	128,202	-	-
2023-25 Leg Approved Budget	42	39.76	19,580,709	5,095,768	-	9,083,535	5,401,406	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.38)	800,508	159,519	-	440,765	200,224	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	41	39.38	20,381,217	5,255,287	-	9,524,300	5,601,630	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(43,025)	(9,753)	-	(23,355)	(9,917)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(13,085)	(4,881)	-	(4,725)	(3,479)	-	-
Subtotal	-	-	(56,110)	(14,634)	-	(28,080)	(13,396)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	65,000	-	-	65,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(90,000)	-	-	(90,000)	-	-	-
Subtotal	-	-	(25,000)	-	-	(25,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	510,996	116,997	-	243,848	150,151	-	-
State Gov't & Services Charges Increase/(Decrease)			163,913	63,397	-	100,516	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
State Library
2025-27 Biennium**

**Agency Request 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	-	-	674,909	180,394	-	344,364	150,151	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
State Library
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	150,000	150,000	-	-	-	-	-
102 - Government Documents Librarian	1	1.00	228,187	-	-	228,187	-	-	-
103 - Cataloging Assistant Position	1	1.00	189,280	-	-	189,280	-	-	-
Subtotal Policy Packages	2	2.00	567,467	150,000	-	417,467	-	-	-
Total 2025-27 Agency Request Budget	43	41.38	21,542,483	5,571,047	-	10,233,051	5,738,385	-	-

Percentage Change From 2023-25 Leg Approved Budget	2.38%	4.07%	10.02%	9.33%	-	12.65%	6.24%	-	-
Percentage Change From 2025-27 Current Service Level	4.88%	5.08%	2.71%	2.77%	-	4.25%	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Operations
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	8	7.68	2,611,443	128,728	-	2,290,457	192,258	-	-
2023-25 Emergency Boards	-	-	163,763	10,628	-	139,201	13,934	-	-
2023-25 Leg Approved Budget	8	7.68	2,775,206	139,356	-	2,429,658	206,192	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	295,826	24,425	-	241,717	29,684	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	8	7.68	3,071,032	163,781	-	2,671,375	235,876	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,568)	(728)	-	(8,815)	(1,025)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(78)	198	-	796	(1,072)	-	-
Subtotal	-	-	(10,646)	(530)	-	(8,019)	(2,097)	-	-
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)	-	-	41,409	42	-	41,150	217	-	-
State Gov't & Services Charges Increase/(Decrease)			28,827	-	-	28,827	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Operations
2025-27 Biennium**

**Agency Request 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	-	-	70,236	42	-	69,977	217	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Operations
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	12.81%	17.18%	-	12.50%	13.48%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Library Support and Development Services
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	10	9.25	7,897,594	2,816,648	-	-	5,080,946	-	-
2023-25 Emergency Boards	-	-	188,632	74,364	-	-	114,268	-	-
2023-25 Leg Approved Budget	10	9.25	8,086,226	2,891,012	-	-	5,195,214	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.25	239,419	68,879	-	-	170,540	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	10	9.50	8,325,645	2,959,891	-	-	5,365,754	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,943)	(4,051)	-	-	(8,892)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,586)	(2,179)	-	-	(2,407)	-	-
Subtotal	-	-	(17,529)	(6,230)	-	-	(11,299)	-	-
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)	-	-	230,618	80,684	-	-	149,934	-	-
State Gov't & Services Charges Increase/(Decrease)			30,020	30,020	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Library Support and Development Services
2025-27 Biennium**

**Agency Request 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	-	-	260,638	110,704	-	-	149,934	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Library Support and Development Services
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	150,000	150,000	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	150,000	150,000	-	-	-	-	-
Total 2025-27 Agency Request Budget	10	9.50	8,718,754	3,214,365	-	-	5,504,389	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	2.70%	7.82%	11.18%	-	-	5.95%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	1.75%	4.89%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Talking Book and Braille Library
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	8	7.20	2,268,455	1,952,780	-	315,675	-	-	-
2023-25 Emergency Boards	-	-	126,039	112,620	-	13,419	-	-	-
2023-25 Leg Approved Budget	8	7.20	2,394,494	2,065,400	-	329,094	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	86,330	66,215	-	20,115	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	8	7.20	2,480,824	2,131,615	-	349,209	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,543)	(4,974)	-	(569)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,605)	(2,900)	-	295	-	-	-
Subtotal	-	-	(8,148)	(7,874)	-	(274)	-	-	-
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)	-	-	44,491	36,271	-	8,220	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	33,377	33,377	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Talking Book and Braille Library
2025-27 Biennium**

**Agency Request 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	-	-	77,868	69,648	-	8,220	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Talking Book and Braille Library
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	6.52%	6.20%	-	8.53%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Government Information and Library Services
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	15	15.00	5,844,361	-	-	5,844,361	-	-	-
2023-25 Emergency Boards	1	0.63	480,422	-	-	480,422	-	-	-
2023-25 Leg Approved Budget	16	15.63	6,324,783	-	-	6,324,783	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	178,933	-	-	178,933	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	15	15.00	6,503,716	-	-	6,503,716	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,971)	-	-	(13,971)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,816)	-	-	(5,816)	-	-	-
Subtotal	-	-	(19,787)	-	-	(19,787)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	65,000	-	-	65,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(90,000)	-	-	(90,000)	-	-	-
Subtotal	-	-	(25,000)	-	-	(25,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	194,478	-	-	194,478	-	-	-
State Gov't & Services Charges Increase/(Decrease)			71,689	-	-	71,689	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Government Information and Library Services
2025-27 Biennium**

**Agency Request 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	-	-	266,167	-	-	266,167	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-

Summary of 2025-27 Biennium Budget

**State Library of Oregon
Government Information and Library Services
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	1	1.00	228,187	-	-	228,187	-	-	-
103 - Cataloging Assistant Position	1	1.00	189,280	-	-	189,280	-	-	-
Subtotal Policy Packages	2	2.00	417,467	-	-	417,467	-	-	-
Total 2025-27 Agency Request Budget	17	17.00	7,142,563	-	-	7,142,563	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	6.25%	8.77%	12.93%	-	-	12.93%	-	-	-
Percentage Change From 2025-27 Current Service Level	13.33%	13.33%	6.21%	-	-	6.21%	-	-	-

Program Prioritization for 2025-27

Agency Name: State Library of Oregon		Agency Number: 54300																			
2025-27 Biennium		Program/Division Priorities for 2025-27 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	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	LF	OF	NL-OF	FF	NL-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, tribal, and special 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	3,064,365	0	0	0	5,504,389	0	\$ 8,568,754	10	9.50	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic, tribal, and special 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.	Pkg 101: Increase Funding for Ready to Read Grants	
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	0	6,725,096	0	0	0	\$ 6,725,096	15	15.00	Y	Y	S	ORS 357	The State Library is legislatively mandated to collect, curate and preserve public-facing documents produced by state agencies. ORS 357.100	Pkg 102: Government Documents Librarian - \$228,187 Other funds - 1 FTE Pkg 103: Cataloging Assistant - \$189,000 Other funds - 1 FTE	
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	2,193,389	0	357,155	0	0	0	\$ 2,550,544	8	7.20	N	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.		
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	163,293	0	2,733,333	0	233,996	0	\$ 3,130,622	8	7.68	N	Y					
						5,421,047	-	9,815,584	-	5,738,385	-	\$ 20,975,016	41	39.38							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory

- 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

FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

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

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?

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification		
1. Talking Books Professional Services budget	Reduce the Talking Books Professional Services funding by 58%. In the past, this fund has been used to bring in consultants to provide various services and staff training.	\$ 20,774						\$ 20,774	-	-	This reduction can be absorbed without direct impact on user services or personnel but will limit our options for providing staff training. 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, specifically with making forms and materials more accessible.
2. Government Services information resources	Cancel select information resources currently made available to State Agencies and Employees, by removing barrier-free online access to specific journals and magazines for state employees. Instead, all agencies utilizing those titles would have to request articles via interlibrary loan, a less cost-effective measure.			\$ 6,928				\$ 6,928			This reduction will do the least harm to information services provided to state employees. Library services would continue at a reduced level, potentially increasing wait times and costs for interlibrary loan.
3. Ready to Read	Reduce the Ready to Read funding by 12%. 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 2024, the State Library distributed \$818,461 to 140 public libraries. This is approximately \$1.26 per Oregon youth aged 0-14 served by a library. If a reduction of \$214,646 is taken for 2025-27, the total amount distributed would be \$1,508,256 for the biennium, approximately \$1.15 per child per year. 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. These 90 libraries served an estimated 617,309 children in Oregon.	\$ 214,626						\$ 214,626	-	-	General Funds account for approximately 26% of the State Library's budget. Of the \$5.4 million general fund budget for this biennium, Ready to Read funding accounts for 32% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.
4. Competitive Grants to Local Libraries	Reduce the LSTA grants by 71%. 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 \$498,881. This would be equivalent to a 71.3% reduction from the current \$700,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework.					\$ 498,881		\$ 498,881			The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, or the Oregon School Library Information System. Reducing any of these programs by \$498,881 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 71.3% rather than eliminate or cripple important statewide

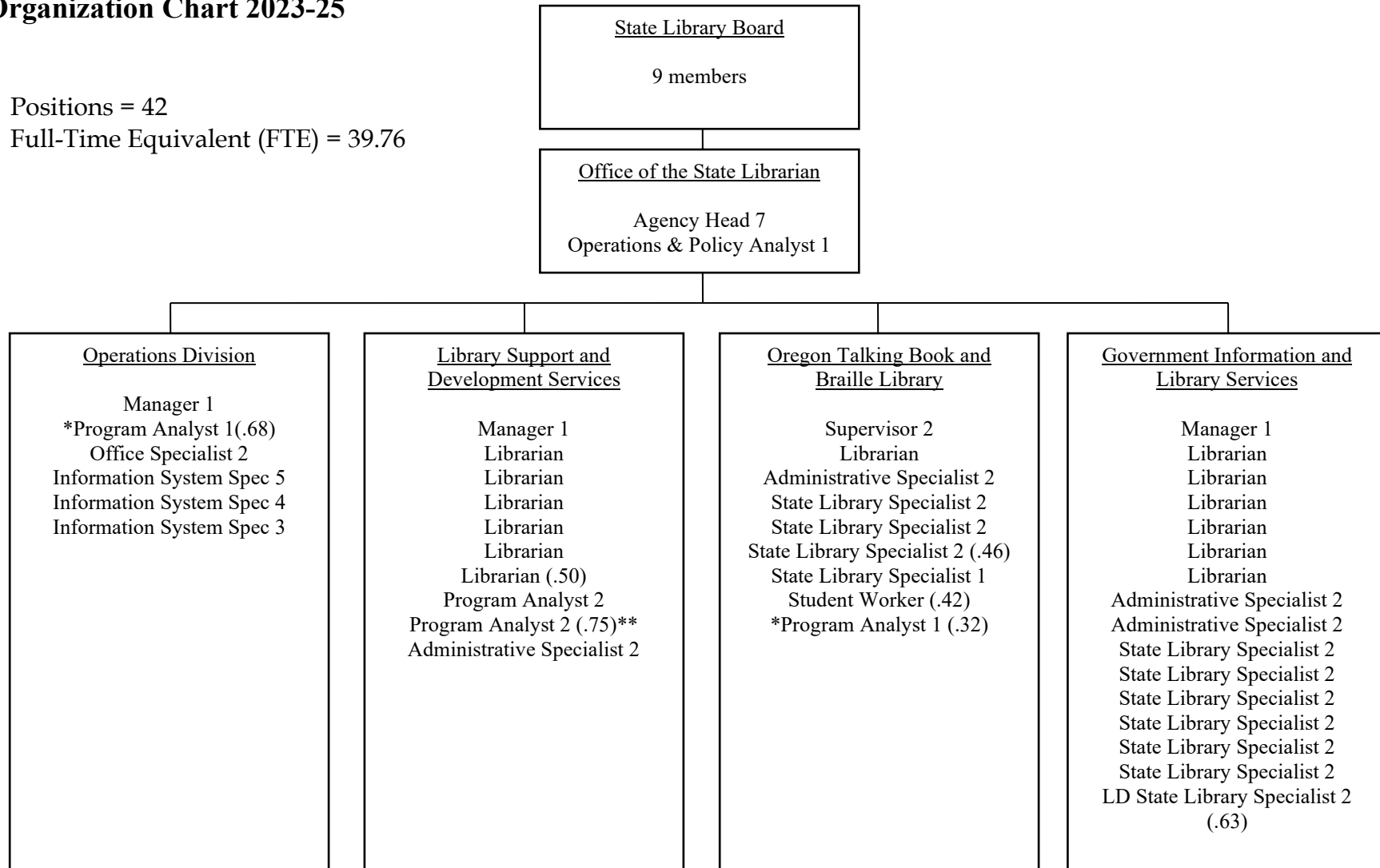
5. Office Assistant in Talking Books	Reduce the Other Fund-Donation Talking Books Office Assistant position from .42 FTE to .231 FTE. Currently, the Student Worker in the Talking Books Division reaches out to around 70 patrons each month, targeting new users at both the 6 week and 6 month use marks, ensuring they know how to operate their machines and they are enjoying their selections. This proactive customer support work is integral to our retention efforts. This reduction in hours would reduce the number of calls per month by approximately half.			\$ 35,716			\$ 35,716	1	0.19	This reduction in hours would hinder efforts to enhance services to Talking Book patrons and could reduce overall customer service satisfaction, a key performance measure for the State Library. New customers would be less likely to receive a follow-up call in their first year of service.
6. Government Services State Library Specialist 2 position	Eliminate the State Library Specialist 2 position. The loss of this position would put additional pressure on the other staff members in this division and lower the ability to process and catalog materials in a timely manner for our patrons. Backlogs would increase and the time needed to provide access to materials would be impacted.			\$ 218,962			\$ 218,962	1	1.00	If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources.
7. Talking Books AS2 position	Eliminate the Talking Books Administrative Services 2 position. This position is responsible for the the administrative tasks within the division such as purchasing supplies, creating and distributing the newsletter, and conducting the customer satisfaction survey. Additionally, this position runs the Talking Books recording studio, which makes Oregon books available in audio format to the users of Talking Books users across the county.	\$ 236,003					\$ 236,003	1	1.00	While the administrative duties may be absorbed by other administrative assistants in the agency, there will be a delay in covering those duties. The recording studio would be closed put on hiatus until this position was filled, which would limit the ability of the Oregon Talking Book patrons to listen to books written by Oregon authors.
8. Communications & Operations Analyst position	Eliminate the Communications & Operations Analyst position. This 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.	\$ 26,904		\$ 180,589	\$ 28,510		\$ 236,003	1	1.00	If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted, including ensuring that the State Library is welcoming for all, and fostering connections with other state agencies.
9. Government Services Special Collections Librarian	Eliminate the Government Services Special Collections Librarian position. This position is directly responsible for the care of the oldest, rarest, and most delicate of these documents. The loss of this position would greatly impact the reference work of the Government Services division, resulting in delays in answering reference questions for state employees and legislators. It would also affect our ability to meet our legal mandate, laid out in ORS 357.001, to collect, share and preserve Oregon government publications in perpetuity.			\$ 245,421			\$ 245,421	1	1.00	The reference duties of the Special Collections Librarian would be absorbed by the other librarians on staff, creating longer wait times for agency customers, including the people of Oregon and state employees. The special collections coordinating work would be greatly diminished, increasing the risk of damage to the collection over time.

10. Business Operations Manager 1	Eliminate the Chief Operating Officer. This position is responsible for the fiscal management of the agency, IT management and serves as the State Library Chief Information Officer, and State Library building and safety manager.	\$ 43,798		\$ 293,942		\$ 46,448		\$ 384,188	1	1.00	The duties of the COO would be divided among the Agency Director and the other managers. This would have a significant impact on the day to day work of the agency, forward progress on strategic initiatives, and morale. The agency would be at higher risk for a loss of accountability, both in cybersecurity and fiscal controls. The COO is key to seperation of duties and the main reviewer of SPOTS card spending, federal funding draw-downs, payment requests and fiscal actuals.
Total		\$ 542,105	\$ -	\$ 981,558	\$ -	\$ 573,839	\$ -	\$ 2,097,502	6	5.19	

5. State Library of Oregon Organization Chart 2023-25

Positions = 42

Full-Time Equivalent (FTE) = 39.76



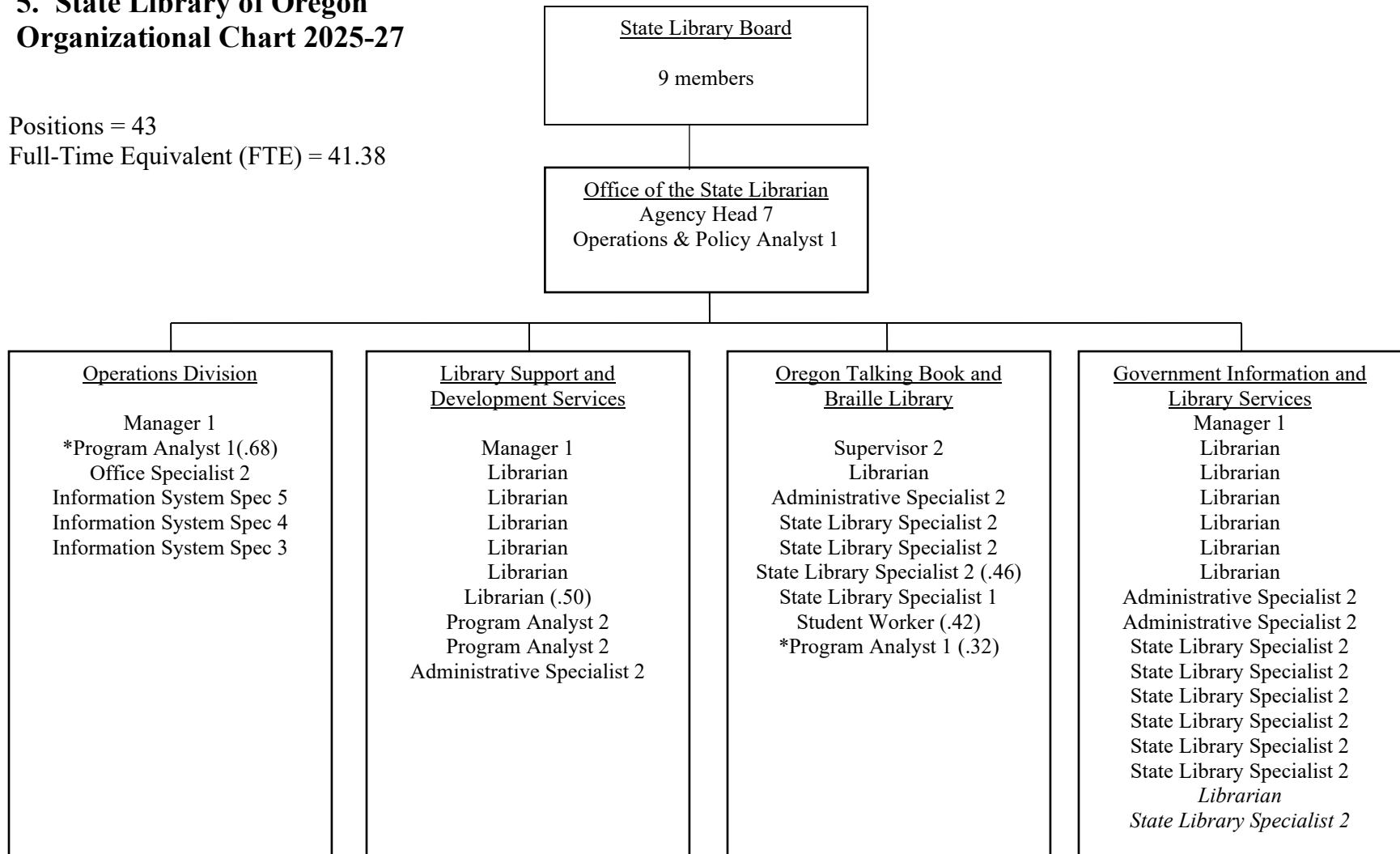
* This position is split between two programs.

** Eighteen-month full time position

5. State Library of Oregon Organizational Chart 2025-27

Positions = 43

Full-Time Equivalent (FTE) = 41.38



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

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	134,319	128,728	139,356	163,293	-	-
	Other Funds	1,941,458	2,290,457	2,429,658	2,733,333	-	-
	Federal Funds	107,505	192,258	206,192	233,996	-	-
	All Funds	2,183,282	2,611,443	2,775,206	3,130,622	-	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,721,361	2,816,648	2,891,012	3,214,365	-	-
	Other Funds	44,596	-	-	-	-	-
	Federal Funds	7,671,145	5,080,946	5,195,214	5,504,389	-	-
	All Funds	10,437,102	7,897,594	8,086,226	8,718,754	-	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,677,341	1,952,780	2,065,400	2,193,389	-	-
	Other Funds	144,824	315,675	329,094	357,155	-	-
	All Funds	1,822,165	2,268,455	2,394,494	2,550,544	-	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	5,006,668	5,844,361	6,324,783	7,142,563	-	-
TOTAL AGENCY							
	General Fund	4,533,021	4,898,156	5,095,768	5,571,047	-	-
	Other Funds	7,137,546	8,450,493	9,083,535	10,233,051	-	-
	Federal Funds	7,778,650	5,273,204	5,401,406	5,738,385	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
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TOTAL AGENCY

All Funds	19,449,217	18,621,853	19,580,709	21,542,483	-	-
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State Library Revenues

1. Revenue Forecast Narrative

Other Funds

Donations: Donations are received from individuals in varying amounts as well as from various non-profit and enterprise foundations and businesses. 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 2025-27 biennium is \$325,000.

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 2025-27 biennium is \$15,750.

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 2021-23 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 2025-27 biennium assessment:

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 submitted in quarterly and 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 \$7,503,721 for the 2025-27 biennium.

Federal Funds

The State Library administers various federal Library Services and Technology Act (LSTA) grants to local libraries through a competitive application process and utilizes LSTA funds to support statewide programs and resources. The State Library monitors federal legislative actions to project anticipated funding levels. Under the maintenance of effort (MOE) 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. If maintenance of effort is not met, any reduction in state funding results in an identical percentage reduction in funding under the LSTA.

Below is the LSTA grant funding for the current and previous 4 years. Population levels in Oregon and returned funds from other states affect the grant distribution. The Library Services and Technology Act (LSTA) funding is expected to increase annually at approximately 2% per year as follows:

FFY2022	\$2,420,826
FFY2023	\$2,530,000
FFY2024	\$2,630,000
FFY2025	\$2,670,000
FFY2026	\$2,730,000

Projected LSTA income for the 2025-27 biennium is \$5,400,000, which was calculated by adding the estimated FFY2025 and FFY2026 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 of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	6,083	20,000	20,000	15,000	-	-
Interest Income	19,453	5,750	5,750	60,750	-	-
Sales Income	324	-	-	-	-	-
Donations	252,467	300,000	300,000	330,000	-	-
Other Revenues	2,500	-	-	-	-	-
Tsfr From Administrative Svcs	7,109,410	7,634,890	7,634,890	10,378,818	-	-
Total Other Funds	\$7,390,237	\$7,960,640	\$7,960,640	\$10,784,568	-	-
Federal Funds						
Federal Funds	7,778,650	5,273,204	5,401,406	5,738,385	-	-
Total Federal Funds	\$7,778,650	\$5,273,204	\$5,401,406	\$5,738,385	-	-

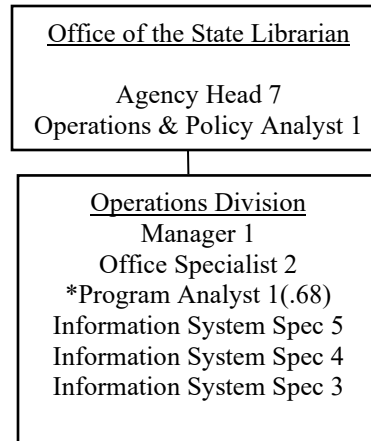
State Library Program Units

Library Operations

1. Program Unit Organization Chart

2023-25 Structure
(8 positions; 7.68 FTE)

2025-27 Structure
No change



* This position is split between two programs.

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

Operations impacts all four of the State Library's long term focus areas:

5. Permanent public access to government publications promotes the common good.
6. High-quality, unbiased information services support state government needs and operations.
7. Statewide grants, consulting services, leadership, and data curation make Oregon's great libraries even better.
8. Personalized access to the world through audio and Braille materials adds value to the lives of Oregonians with print-impairments.

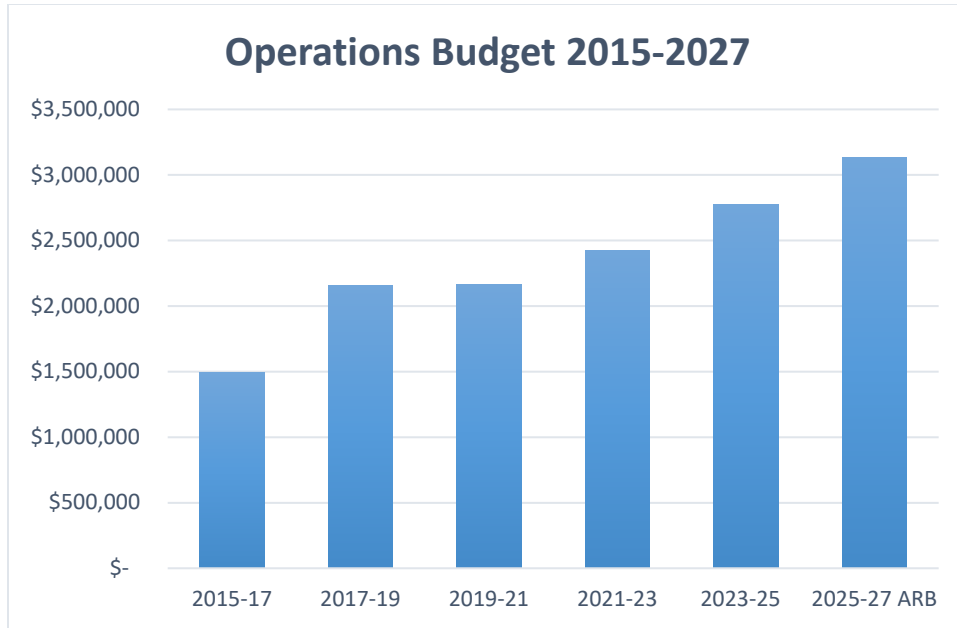
This division's initiatives in the agency's strategic plan include:

- Create a Welcome Center and enhance the lobby display
- Continue annual surveys and explore new opportunities for feedback
- Implement credit card payments for conference rooms
- Use accessible language and practices in social media and communications
- Update policies and documents to use inclusive language
- Continue regular check-in and performance feedback processes and implement new guidelines for quality improvement
- Provide ongoing staff development and training activities to progressively build competency in and encourage application of EDI principles to daily work
- Encourage staff to actively participate in communities of practice through professional collaboration opportunities
- Develop an IT strategic plan that meets the future business needs of the agency
- Implement the racial equity toolkit to improve new and existing programs

b. Primary Program Contact

- Susan Westin, Chief Operating Officer

c. Program budget 2015 – 2027



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	\$ 163,293
Other Funds	\$2,733,333
Federal Funds	<u>\$ 233,996</u>
Total	\$3,130,622

The Operations Division funding request maintains the program at the current level. 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.

i. Program Justification and Link to Long Term Outcomes

The Operations Division supports the State Library’s vision of equitable access to library and information services for the people of Oregon through its work to provide support for the other State Library divisions. The State Library programs and services support library and information services in several ways including: access to physical and electronic collections; consultation services, training, and grants to public, academic, school, and tribal libraries across the state; and library services for Oregonians with print disabilities. The State Library also provides resources and support to libraries in providing workforce recovery and development services and programming, and provides resources, training, and research support to all state employees focusing on their long-term goals of a thriving state economy, responsible environmental stewardship, and healthy and safe communities.

j. Program Performance

Operations Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 3rd Qtr	2025-27 Projected
Volunteer hours	6,554	4,674	5,220	725	3,726	1,807	4,500
Conference Room Reservations		216	765	175	122	87	220
IT Tickets	658	773	789	319	595	118	600

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 2023-25 volunteer hours show a strong comeback as more opportunities are developed and volunteers are being welcomed back into the building.

IT Tickets for the 2023-25 biennium are through March 2024. 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 and projected to increase in 2025-27.

k. Enabling Legislation/Program Authorization

ORS 357

l. 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.

m. 2025-27 Funding Proposal compared to 2023-25

The Operations Division funding proposal maintains the program at the current service level. The Agency Request Budget is 12.81% higher than the 2023-25 Legislatively Approved Budget and is equal to the Current Service Level budget.

3. Program Unit Narrative

The responsibilities of the Operations Division are to:

- Provide leadership and direction to the State Library by setting policies, determining the agency's mission and strategic plans, and supporting the State Library Board.
- Manage the finances of the State Library, including purchasing, contracting, budgetary controls, and fund development.

- Manage the personnel functions of the State Library including staff development, labor relations, and volunteer coordination.
- Provide accountability to the Governor, the Legislature, and to Oregon citizens through the use of performance measures and by other means.
- Provide information technology support for the agency and support staff in troubleshooting issues, purchasing and maintaining equipment, and identifying and implementing technology solutions.
- Manage facility functions such as conference room reservations and maintenance and repair requests.
- Produce and coordinate agency communications.

ARB Expenditures by Fund Type

General Funds	\$ 163,293
Other Funds	\$2,733,333
Federal Funds	<u>\$ 233,996</u>
Total	\$3,130,622

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

ARB Available Revenue Sources:

General Funds:	\$ 163,293
Other Funds:	\$2,890,096
Federal Funds:	<u>\$ 233,996</u>
Total:	\$4,229,238

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$ 24,425	General Fund
\$241,717	Other Funds
\$ 29,684	Federal Funds

Current Service Level Package

CSL 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

\$ (530)	General Fund
\$ (8019)	Other Funds
\$ (2,097)	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(530)	-	-	-	-	-	(530)
Federal Funds	-	-	-	(2,097)	-	-	(2,097)
Total Revenues	(\$530)	-	-	(\$2,097)	-	-	(\$2,627)
Personal Services							
Pension Obligation Bond	55	-	(755)	(1,072)	-	-	(1,772)
Mass Transit Tax	143	-	1,551	-	-	-	1,694
Vacancy Savings	(728)	-	(8,815)	(1,025)	-	-	(10,568)
Total Personal Services	(\$530)	-	(\$8,019)	(\$2,097)	-	-	(\$10,646)
Total Expenditures							
Total Expenditures	(530)	-	(8,019)	(2,097)	-	-	(10,646)
Total Expenditures	(\$530)	-	(\$8,019)	(\$2,097)	-	-	(\$10,646)
Ending Balance							
Ending Balance	-	-	8,019	-	-	-	8,019
Total Ending Balance	-	-	\$8,019	-	-	-	\$8,019

Current Service Level Package

CSL 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?

The agency will adjust cost of good 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

\$ 42	General Funds
\$69,977	Other Funds
\$ 217	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	42	-	-	-	-	-	42
Federal Funds	-	-	-	217	-	-	217
Total Revenues	\$42	-	-	\$217	-	-	\$259

Services & Supplies

Instate Travel	-	-	1,484	-	-	-	1,484
Out of State Travel	-	-	169	-	-	-	169
Employee Training	-	-	599	-	-	-	599
Office Expenses	-	-	707	-	-	-	707
Telecommunications	-	-	1,100	-	-	-	1,100
State Gov. Service Charges	-	-	28,827	-	-	-	28,827
Data Processing	-	-	2,214	-	-	-	2,214
Professional Services	-	-	204	-	-	-	204
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	551	-	-	-	551
Employee Recruitment and Develop	-	-	22	-	-	-	22
Dues and Subscriptions	-	-	982	-	-	-	982
Facilities Rental and Taxes	-	-	29,904	-	-	-	29,904
Facilities Maintenance	-	-	88	-	-	-	88
Agency Program Related S and S	-	-	183	-	-	-	183
Other Services and Supplies	42	-	2,253	217	-	-	2,512
Expendable Prop 250 - 5000	-	-	40	-	-	-	40

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	401	-	-	-	401
Total Services & Supplies	\$42	-	\$69,855	\$217	-	-	\$70,114
Capital Outlay							
Office Furniture and Fixtures	-	-	122	-	-	-	122
Total Capital Outlay	-	-	\$122	-	-	-	\$122
Total Expenditures							
Total Expenditures	42	-	69,977	217	-	-	70,236
Total Expenditures	\$42	-	\$69,977	\$217	-	-	\$70,236
Ending Balance							
Ending Balance	-	-	(69,977)	-	-	-	(69,977)
Total Ending Balance	-	-	(\$69,977)	-	-	-	(\$69,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 032 - Above 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							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

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

State Library of Oregon
2025-27 Biennium

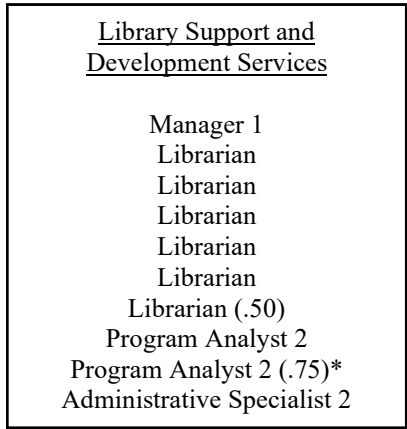
Agency Number: 54300
Cross Reference Number: 54300-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	6,083	20,000	20,000	15,000	-	-
Tsfr From Administrative Svcs	2,136,815	2,635,950	2,635,950	2,875,096	-	-
Total Other Funds	\$2,142,898	\$2,655,950	\$2,655,950	\$2,890,096	-	-
Federal Funds						
Federal Funds	107,505	192,258	206,192	233,996	-	-
Total Federal Funds	\$107,505	\$192,258	\$206,192	\$233,996	-	-

Library Support and Development Services

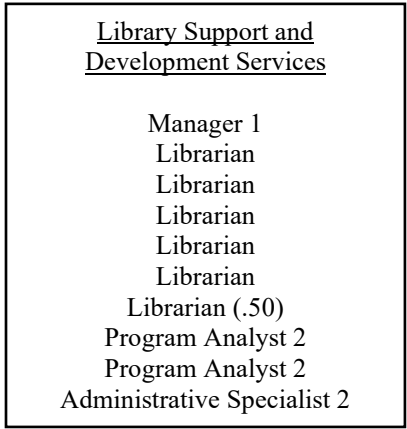
1. Program Unit Organization Chart

2023-25 Organization
(10 positions; 9.25 FTE)



*Eighteen-month full time position

2025-27 Organization
(10 positions; 9.50 FTE)



2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

- Statewide grants, consulting services, leadership, and data curation make Oregon's great libraries even better.

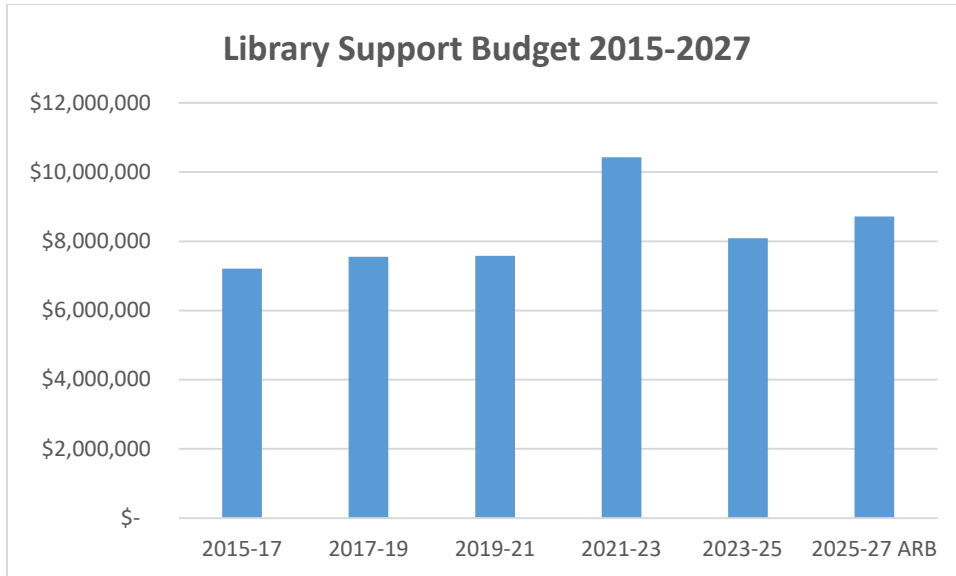
This division's initiatives in the agency's strategic plan include:

- Organize quarterly learning themes to empower library staff to use related learning resources from the State Library
- Offer scholarships for library staff to attend continuing education opportunities
- Provide grant programs and partnership opportunities for libraries to improve digital equity in their communities
- Offer tools and training to help libraries use data and stories to communicate their value
- Encourage partnership with and among libraries through targeted grant programs, continuing education, and outreach
- Work together with Tribal Nations in Oregon to digitize and preserve documents of interest to Indigenous peoples
- Hire and support a program analyst to work with libraries on EDI practices

b. Primary Program Contact

- Buzzy Nielsen, Program Manager for Library Support and Tribal Liaison

c. Program budget 2015-27



d. Program Overview

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

e. Program Funding Request

General Funds	\$3,214,365
Federal Funds	<u>\$5,504,389</u>
Total	\$8,718,754

The Library Support division's funding request maintains current staffing and service levels, with one policy option package to increase funding to the division's Ready to Read grant program, which provides funding for early literacy and summer learning activities to every legally established public library in the state.

The proposed funding means that the State Library will be able to continue to support libraries with consulting services, training, statewide services, and grants. The policy option package will allow the Library Support division to make further progress achieving key priorities in early literacy and summer learning for the Oregon library community and the hundreds of thousands of families they serve.

f. Program Description

The Library Support and Development Services division of the State Library of Oregon serves several functions:

- Provides leadership and consulting assistance to academic, public, school, and special libraries, and tribal nations throughout Oregon.
- Administers state Ready to Read grants to public libraries for summer reading and early childhood literacy programs.
- Administers federal Library Services and Technology Act (LSTA) funds to provide access to statewide databases and services for all people in Oregon.
- Provides competitive grant opportunities to Oregon libraries to enhance services and better address needs of communities that are underserved and under-resourced.
- Coordinates various statewide services for libraries, tribal nations, and heritage institutions.
- Collects and disseminates annual statistics of Oregon public libraries.
- Provides advice and assistance to libraries, library boards, and units of local government concerning the establishment, support, operation, improvement, and coordination of library services and cooperation among libraries [ORS 357.08(3)(b)].

These functions are carried out with five broad priority areas in mind: promoting equity diversity, inclusion, and antiracism in libraries; responding to digital equity and inclusion needs; supporting students, youth, 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.

Division staff work with several partners to guarantee the success of these services: libraries and tribal nations around the state; other states agencies and divisions such as the Oregon Heritage Commission, Oregon Department of Education, Department of Early Learning and Care, and Oregon Broadband Office; and other external organizations such as the Oregon Library Association, Libraries of Eastern Oregon, Washington State Library, and numerous local and regional organizations.

g. Program Justification and Link to Long Term Outcomes

The Library Support and Development Division supports the State Library’s vision of equitable access to library and information services for the people of Oregon by working closely with the libraries of Oregon, offering statewide grants, consulting services, leadership, and data curation make Oregon’s great libraries even better. The activities of the Library Support division achieve goals from the State Library of Oregon’s strategic plan, the division’s [2023-27 LSTA Five-Year Plan](#) and wider statewide initiatives.

The Library Support and Development Services Division works with libraries throughout the educational continuum of the state, from early literacy to formal education to lifelong learning. Libraries throughout the state provide 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 across Oregon also act as key institutions promoting diversity, equity, and inclusion in Oregon. By providing access to professional assistance, technology, information, and social support, libraries assist communities that are currently or historically underserved and under-resourced. For AY27, Library Support will focus on helping libraries serve such communities by 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	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 3rd Qtr	2025-27 Projected
Participation in Ready to Read grant activities	N/A	N/A	828,466	991,447	618,511	300,203	700,000
Visits to Oregon School Library Info System	1,754,920	1,706,885	1,635,200	1,133,050	1,215,450	495,991	1,200,000
Content retrievals from statewide e-resources	N/A	3,913,645	4,081,050	3,258,389	3,727,728	825,670	2,500,000
Questions asked on Answerland	N/A	N/A	31,877	62,329	41,040	13,770	40,000

Satisfaction with Library Support services	93%	93%	97%	98%	99%	99%	95%
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Library Support and Development Services’ performance outputs demonstrate how libraries support educational and enrichment goals for people in Oregon throughout the continuum of their lives. These outputs are noted in the table below. General Fund-supported Ready to Read grants to public libraries fund early literacy programs for youth ages 0-5, as well as summer reading activities that help children ages 6-14 avoid summer learning loss. School-aged children further develop their information literacy skills by using OSLIS, a site funded by the federal LSTA monies. 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, and special libraries, tribal nations, and many other organizations in Oregon, and to all people in Oregon through the [Libraries of Oregon](#) online portal. With these resources, people of all ages can access online magazines, newspapers, peer-reviewed journals, reference books, and other well-curated content. The 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 supporting babies and toddlers with Ready to Read grant-funded activities to supporting information needs for people of all ages on Answerland and Libraries of Oregon, Oregon libraries support the learning goals of state residents from birth through adulthood.

These usage measurements are rounded out by assessing the satisfaction of library staff and volunteers, the division’s primary customers, with the work of Library Support and Development Services. Over the last six biennia, over 90% of customers responding to annual surveys rate their overall satisfaction with the division and its staff as good or excellent.

i. Enabling Legislation/Program Authorization

- ORS 357
- Library Services and Technology Act 20 U.S.C. 9101

j. Describe Funding Streams that Support the Program

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

k. 2025-27 Funding Proposal compared to 2023-25

The Library Support and Development Services division funding proposal maintains current staffing and service levels and includes one policy option package to increase funding to the Ready to Read grant program to benefit the people who use some of the smallest and most rural libraries in Oregon.

The 2025-27 Agency Request Budget is 7.82% higher than the 2023-25 Legislatively Approved Budget and 1.75% higher than the 2025-27 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.
- Digital Heritage

The division's work also supports statewide goals from the Governor, Legislative Assembly, and other agencies:

- *Education and early learning*
The division's investment in youth programming and students through its annual Ready to Read grants, OSLIS, and consulting services supports the Oregon Department of Early Learning and Care's [Early Learning Hubs](#), the Governor's [priority in education and early learning](#), and legislatively-adopted initiatives such as the Oregon Department of Education's [State Summer Learning Grants](#), [Early Literacy Success Initiative](#), and the [Dolly Parton Imagination Library](#).
- *Equity, diversity, inclusion, and antiracism*
Library Support helps advance the State of Oregon's [Diversity, Equity, and Inclusion Action Plan](#) by targeting its grants programs to library projects that focus on communities that are underserved and under-resourced; and teaching libraries to use equitable, diverse, inclusive, and antiracist practices.
- *Heritage*
Working together with the Oregon Heritage Commission (OHC), division staff support the [2020-25 Oregon Heritage Plan](#) goal to "Include More Voices" by helping fund projects that make archival collections and histories of underheard voices more accessible, including by working with tribal nations to digitize Indian boarding school materials and the tribes' public-facing newspapers. The division also supports the Heritage Plan goal to "Increase Access to Heritage" through its work together with OHC and the Washington State Library to aggregate and host digitized heritage content through the Northwest Digital Heritage portal.

- *Broadband access and digital equity*
Library Support works together with libraries and the Oregon Broadband Office to promote broadband access in communities and help teach people digital skills. It assists by collecting data about Internet use in libraries, supporting library efforts to get hotspots and devices to people who need them, and supporting digital skills training such as digital navigators.

ARB Expenditures by Fund Type

General Funds	\$3,214,365
Federal Funds	<u>\$5,504,389</u>
Total	\$8,718,754

The Library Support and Development Services Division has 10 positions and a total FTE of 9.5.

ARB Available Revenue Sources:

General Funds:	\$3,214,365
Other Funds	\$ 27,163
Federal Funds:	<u>\$5,504,389</u>
Total:	\$8,745,917

This total includes the beginning balance. Federal Funds are from the IMLS Grants to States Program, which distributes LSTA funds to state library agencies annually to support statewide library initiatives and services, consulting, and grant opportunities for libraries across the state. LSTA funds must be used to support the [purposes and priorities](#) of the act.

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 state, local, or other non-Federal entities. Independent of the matching requirement, IMLS's authorizing legislation requires a state “maintenance of effort” (MOE). Under IMLS’s MOE provision, the amount otherwise payable to a state for a fiscal year pursuant to an allotment under LSTA 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 three fiscal years preceding that year.

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

\$ 68,879	General Fund
\$170,540	Federal Funds

Current Service Level Package

CSL 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 saving 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

\$ (6,230)	General Fund
\$(11,299)	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	(6,230)	-	-	-	-	-	(6,230)
Federal Funds	-	-	-	(11,299)	-	-	(11,299)
Total Revenues	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Personal Services							
All Other Differential	-	-	-	169	-	-	169
Public Employees' Retire Cont	-	-	-	36	-	-	36
Pension Obligation Bond	(2,725)	-	-	(2,682)	-	-	(5,407)
Social Security Taxes	-	-	-	13	-	-	13
Unemployment Assessments	-	-	-	56	-	-	56
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	546	-	-	-	-	-	546
Vacancy Savings	(4,051)	-	-	(8,892)	-	-	(12,943)
Total Personal Services	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Total Expenditures							
Total Expenditures	(6,230)	-	-	(11,299)	-	-	(17,529)
Total Expenditures	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Current Service Level Package

**CSL 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?

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

\$ 110,704	General Fund
\$ 149,934	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	110,704	-	-	-	-	-	110,704
Federal Funds	-	-	-	149,934	-	-	149,934
Total Revenues	\$110,704	-	-	\$149,934	-	-	\$260,638
Services & Supplies							
Instate Travel	-	-	-	1,346	-	-	1,346
Out of State Travel	-	-	-	193	-	-	193
Employee Training	219	-	-	823	-	-	1,042
Office Expenses	122	-	-	563	-	-	685
Telecommunications	420	-	-	772	-	-	1,192
State Gov. Service Charges	30,020	-	-	-	-	-	30,020
Data Processing	1,679	-	-	42,043	-	-	43,722
Publicity and Publications	-	-	-	106	-	-	106
Professional Services	-	-	-	2,542	-	-	2,542
Employee Recruitment and Develop	-	-	-	8	-	-	8
Dues and Subscriptions	-	-	-	989	-	-	989
Facilities Rental and Taxes	6,507	-	-	-	-	-	6,507
Agency Program Related S and S	-	-	-	14,690	-	-	14,690
Other Services and Supplies	2,292	-	-	1,198	-	-	3,490
Expendable Prop 250 - 5000	-	-	-	67	-	-	67
IT Expendable Property	-	-	-	46	-	-	46
Total Services & Supplies	\$41,259	-	-	\$65,386	-	-	\$106,645

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	28,087	-	-	17,407	-	-	45,494
Dist to Counties	22,655	-	-	22,011	-	-	44,666
Dist to Other Gov Unit	15,029	-	-	4,336	-	-	19,365
Dist to Non-Gov Units	-	-	-	23,279	-	-	23,279
Dist to Local School Districts	114	-	-	-	-	-	114
Dist to Comm College Districts	3,560	-	-	1,415	-	-	4,975
Spc Pmt to Public Universities	-	-	-	4,565	-	-	4,565
Dist to Non-Profit Organizations	-	-	-	11,535	-	-	11,535
Total Special Payments	\$69,445	-	-	\$84,548	-	-	\$153,993
Total Expenditures							
Total Expenditures	110,704	-	-	149,934	-	-	260,638
Total Expenditures	\$110,704	-	-	\$149,934	-	-	\$260,638
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy package #101

Increase Funding for Ready to Read Grant Program

Purpose

The purpose of this package is to help alleviate the growing costs for Oregon's smallest and most rural public libraries to provide essential literacy services by doubling the minimum Ready to Read grant from \$1,000 to \$2,000.

Oregon's public libraries – which checked out over 12 million children's books and had nearly 600,000 attendees at children's programming in 2022-23 – are a critical source of materials and programming supporting youth from birth to 6 to develop early literacy skills and for school-aged youth to maintain literacy skills during the summer. The State Library of Oregon's [Ready to Read grants](#) are a critical source of funding to ensure that people in Oregon have access to high quality, research-based early literacy and summer reading programming, especially for the state's smallest and most rural libraries. Per ORS 357.740-780, the grants are distributed annually to every legally established public library in the state by a formula based 80% on the library's population of children ages 0-14, and 20% on the size of the library's geographic service area. For a significant portion of small and rural libraries, Ready to Read grants may be the primary source of funding for youth programming. About 35% of public libraries in Oregon receive the minimum \$1,000 grant award.

Public libraries use their grants for a variety of purposes, including providing free books for youth, bolstering collections of early literacy materials, providing training for parents and caregivers, offering storytimes and other activities in daycares and preschools, creating new baby welcome kits, and much more. Several libraries are reaching out to their increasingly diverse populations by offering targeted youth programming for families of color, immigrants, speakers of languages other than English, low-income people, and rural residents. Partnerships are also common in Ready to Read-funded projects, with partners as diverse as local schools and daycares, early literacy hubs, community outreach organizations, local businesses, health care organizations, and more.

The Ready to Read grant program is an early example of the State of Oregon's commitment to early learning and summer learning. When the program was created in 1993, public libraries were among only a handful of organizations focusing on building literacy skills in children ages 0-5 and offering literacy-based programming in the summer. Now, with additional focus on early learning and summer learning, public libraries are marshalling their decades of expertise to support new initiatives in early and summer learning, such as the Oregon Department of Early Learning and Care's [Early Learning Hubs](#), the Governor's [priority in education and early learning](#), and legislatively-adopted initiatives such as the Oregon Department of Education's [State Summer Learning Grants](#), [Early Literacy Success Initiative](#), and the [Dolly Parton Imagination Library](#).

Over the last decade, libraries have found it challenging to keep up with this increased interest in early literacy and summer programming. Between 2010 and 2019 (the last reporting year before the COVID-19 pandemic), attendance at public library youth programs increased 15%, greater than Oregon's 10% population increase over the same period. Like many organizations, public library program attendance was adversely affected by the pandemic. However, recent [public library statistical reports](#) show that attendance is recovering. As families return to in-person activities, libraries now face increasing costs. The smallest and most rural libraries that receive the \$1,000 minimum grant have not had an increase since 2007. Those libraries are located in all regions of the state, nearly all of them in rural areas, and all of them serve fewer than 6,500 people.

How Will These Improvements be Achieved?

This package increases Ready to Read grant funding distributed to Oregon public libraries by raising the minimum grant from \$1,000 to \$2,000. This additional funding would be distributed directly to over 70 of the smallest and most rural libraries to support targeted early literacy programming and literacy-focused summer programs and services. This package would not only increase the minimum grant for the 50 libraries that currently receive it, but also an additional 24 libraries that currently receive between \$1,001 and \$1,999.

The additional funding would be paired with training and other activities conducted by the State Library's Youth Services Consultant to help public libraries effectively spend these additional funds where it would have the most impact on literacy skills in their community. Such activities would include helping libraries partner with other organizations as well as connecting them with current statewide and regional early literacy and summer learning initiatives.

Quantifying Results

Ready to Read-funded projects are intended to meet the following specific outcomes:

- Early Literacy Outcome #1: Young children develop the six early literacy skills by the time they start kindergarten.
- Early Literacy Outcome #2: Adults enjoy reading, singing, talking, writing, and playing with their young children regularly to help them develop early literacy skills.
- Summer Reading Outcome #1: Youth maintain or improve their literacy skills over the summer.
- Summer Reading Outcome #2: Youth demonstrate their love of reading and learning by choosing to engage in these activities during their free time over the summer.
- Summer Reading Outcome #3: Adults enjoy spending time engaging in early literacy activities with youth over the summer to help them develop literacy skills.

Libraries submit reports each year evaluating how their projects met the targeted outcome(s). Some of the typical ways that libraries evaluate the outcomes for their Ready to Read programs include surveys, observations, focus groups, and/or interviews. They also report outputs such as spending, program attendance, books distributed, programs offered, and other **measures**. The State Library's Youth Services Consultant collects this data and shares it in annual reports, the most recent of which was for the 2023 funding year. Based on the results of the reports, the Youth Services Consultant offers trainings, sharing sessions, and other opportunities to assist libraries in better meeting the target outcomes.

Staffing Impact

None

Revenue Sources

\$150,000 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 101 - Increase Funding for Ready to Read Grants

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	150,000	-	-	-	-	-	150,000
Total Revenues	\$150,000	-	-	-	-	-	\$150,000
Special Payments							
Dist to Cities	66,240	-	-	-	-	-	66,240
Dist to Counties	35,850	-	-	-	-	-	35,850
Dist to Non-Gov Units	35,265	-	-	-	-	-	35,265
Dist to Local School Districts	630	-	-	-	-	-	630
Dist to Comm College Districts	6,975	-	-	-	-	-	6,975
Dist to Non-Profit Organizations	5,040	-	-	-	-	-	5,040
Total Special Payments	\$150,000	-	-	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	150,000	-	-	-	-	-	150,000
Total Expenditures	\$150,000	-	-	-	-	-	\$150,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

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

State Library of Oregon
2025-27 Biennium

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

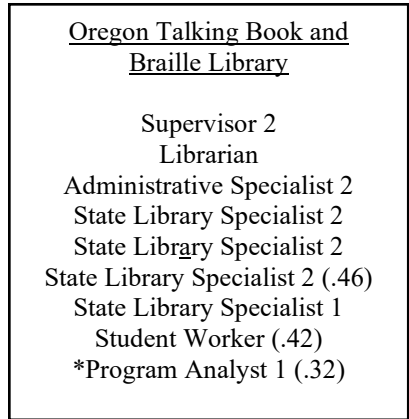
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	281	-	-	-	-	-
Other Revenues	2,500	-	-	-	-	-
Total Other Funds	\$2,781	-	-	-	-	-
Federal Funds						
Federal Funds	7,671,145	5,080,946	5,195,214	5,504,389	-	-
Total Federal Funds	\$7,671,145	\$5,080,946	\$5,195,214	\$5,504,389	-	-

Oregon Talking Book and Braille Library

1. Program Unit Organization Chart

2023-25 Organization
(9 positions; 7.20 FTE)

2025-27 Organizational Chart
(No Changes)



* This position is split between two programs.

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

- Personalized access to the world through audio and Braille materials adds value to the lives of Oregonians with print impairments.

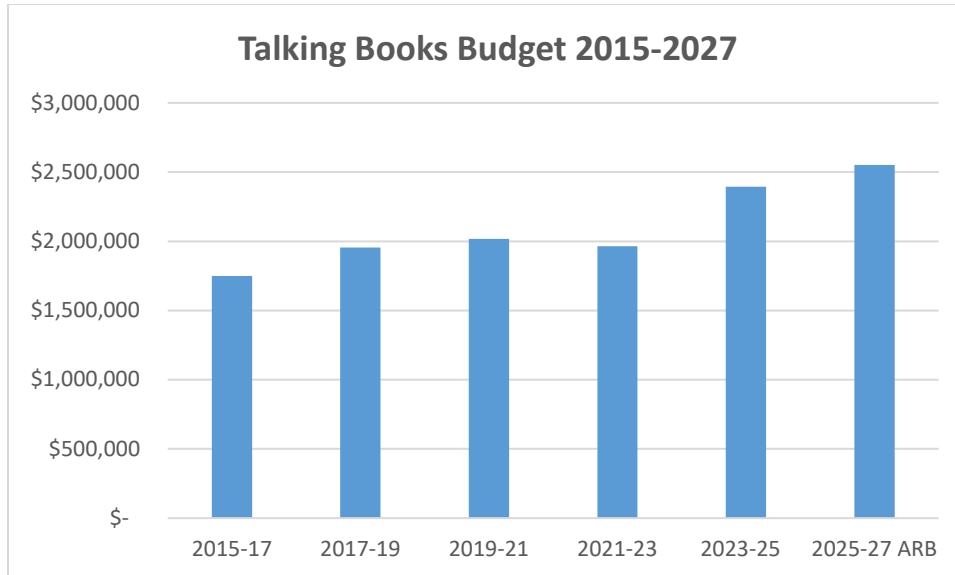
This division's initiatives in the Agency's strategic plan include:

- Make forms and materials accessible and available in additional languages
- Create programming that engages Talking Books' customers at all ages
- Create connections between partners and the Talking Book and Braille Library to increase services to people with print disabilities
- Produce and offer trainings on accessible library services

b. Primary Program Contact

- Jen Robinson, Supervisor 2

c. Program budget 2015 – 2027



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	\$2,193,389
Other Funds	<u>\$ 357,155</u>
Total	\$2,550,544

The Talking Book and Braille Library funding request maintains the program at the current level. If this proposal is funded, the Talking Book and Braille Library will be able to continue serving the over 4,500 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 provides Braille, audiobooks, descriptive videos, and magazines through the mail and digital download to Oregonians with print disabilities. This is a free service to eligible Oregonians, with over 4,500 active users and over 40,000 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 National Library Service provides the collection and shipping costs are free through the Free Matter for the Blind and Other Physically Handicapped Persons program. The Talking Book and Braille Library also serves as Oregon’s affiliate in the Library of Congress’ Center for the Book program, the first library of its kind to do so. As Oregon’s Center for the Book, the library promotes reading, libraries and literacy, and elevates and advocates for the state’s unique literary heritage. The major cost driver for this program is personal services, followed by operational costs such as rent and services and supplies.

g. Program Justification and Link to Long Term Outcomes

The Talking Books and Braille Library supports the State Library’s vision of equitable access to library and information services for the people of Oregon, with a particular focus on Oregonians with a print impairment. The library provides reading materials for all ages including youth, and the Talking Book and Braille Library works in partnership with the Oregon Textbook and Media Center, providing students with reading materials such as fiction or non-fiction titles that aren’t traditional textbooks and aren’t available in the Oregon Textbook and Media Center collection. The State Library also works in partnership with Oregon Commission for the Blind, referring users to the complementary services provided by each agency.

h. Program Performance

Talking Books Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 3 rd Qtr	2025-27 Projected
Registered individuals	5,208	5,311	5,220	4,966	4,813	4,516	5,000
Items Circulated	848,517	817,212	761,491	896,178	898,891	365,696	975,000
Percent of circulated items as digital downloads	20%	24%	30%	23%	23%	23%	23%

The number of individuals registered for Talking Book and Braille Library service has been impacted by restrictions on outreach opportunities during COVID-19, but with the AY25 addition of a dedicated outreach librarian, registrations are expected to rise. Even with a slight decrease in registered

users, the circulation of materials has remained high at around 800,000 items per biennium. This equates to approximately 80 items per user, per year. This trajectory seems likely to continue as the technology for distribution have been updated to Digitization on Demand, allowing patrons access to a larger number of titles. The percentage of circulated items that are downloaded digitally through the Braille Audio reading and Download (BARD) system has remained consistent. The number of items circulated for the 2023-25 biennium is through the 3rd 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. 2025-27 Funding Proposal compared to 2023-25

The Talking Books and Braille Library funding proposal maintains the program at the current service level. The 2025-27 Agency Request Budget is 6.52% higher than the Legislatively Approved budget and is equal to the Current Services Level budget.

3. Program Unit Narrative

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

- Work in partnership with the Library of Congress to supply reading materials to approximately 4,500 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.
- As the Oregon Center for the Book, The Oregon Talking Book and Braille Library promotes and fosters the joy of reading and lifelong learning for all Oregonians.

ARB Expenditures by Fund Type

General Funds	\$2,193,389
Other Funds	<u>\$ 357,155</u>
Total	\$2,550,544

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

ARB Available Revenue Sources:

General Funds:	\$2,193,389
Other Funds:	<u>\$1,008,018</u>
Total:	\$3,201,407

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$ 66,215	General Fund
\$ 20,115	Other Funds

Current Service Level Package

CSL 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 saving 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

\$(7,874)	General Fund
\$ (274)	Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	(7,874)	-	-	-	-	-	(7,874)
Total Revenues	(\$7,874)	-	-	-	-	-	(\$7,874)
Personal Services							
All Other Differential	231	-	-	-	-	-	231
Public Employees' Retire Cont	49	-	-	-	-	-	49
Pension Obligation Bond	(4,176)	-	161	-	-	-	(4,015)
Social Security Taxes	18	-	-	-	-	-	18
Unemployment Assessments	281	-	-	-	-	-	281
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	696	-	134	-	-	-	830
Vacancy Savings	(4,974)	-	(569)	-	-	-	(5,543)
Total Personal Services	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Total Expenditures							
Total Expenditures	(7,874)	-	(274)	-	-	-	(8,148)
Total Expenditures	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Ending Balance							
Ending Balance	-	-	274	-	-	-	274
Total Ending Balance	-	-	\$274	-	-	-	\$274

Current Service Level Package

**CSL 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?

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

\$69,648	General Fund
\$ 8,220	Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	69,648	-	-	-	-	-	69,648
Total Revenues	\$69,648	-	-	-	-	-	\$69,648
Services & Supplies							
Instate Travel	75	-	123	-	-	-	198
Out of State Travel	-	-	46	-	-	-	46
Employee Training	240	-	-	-	-	-	240
Office Expenses	424	-	916	-	-	-	1,340
Telecommunications	963	-	141	-	-	-	1,104
State Gov. Service Charges	33,377	-	-	-	-	-	33,377
Data Processing	3,057	-	1,239	-	-	-	4,296
Publicity and Publications	904	-	2,464	-	-	-	3,368
Professional Services	3,036	-	-	-	-	-	3,036
Employee Recruitment and Develop	15	-	-	-	-	-	15
Dues and Subscriptions	4	-	685	-	-	-	689
Facilities Rental and Taxes	23,519	-	-	-	-	-	23,519
Agency Program Related S and S	946	-	1,534	-	-	-	2,480
Other Services and Supplies	2,534	-	1,072	-	-	-	3,606
Expendable Prop 250 - 5000	52	-	-	-	-	-	52
IT Expendable Property	58	-	-	-	-	-	58
Total Services & Supplies	\$69,204	-	\$8,220	-	-	-	\$77,424

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	444	-	-	-	-	-	444
Total Capital Outlay	\$444	-	-	-	-	-	\$444
Total Expenditures							
Total Expenditures	69,648	-	8,220	-	-	-	77,868
Total Expenditures	\$69,648	-	\$8,220	-	-	-	\$77,868
Ending Balance							
Ending Balance	-	-	(8,220)	-	-	-	(8,220)
Total Ending Balance	-	-	(\$8,220)	-	-	-	(\$8,220)

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

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

State Library of Oregon
2025-27 Biennium

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

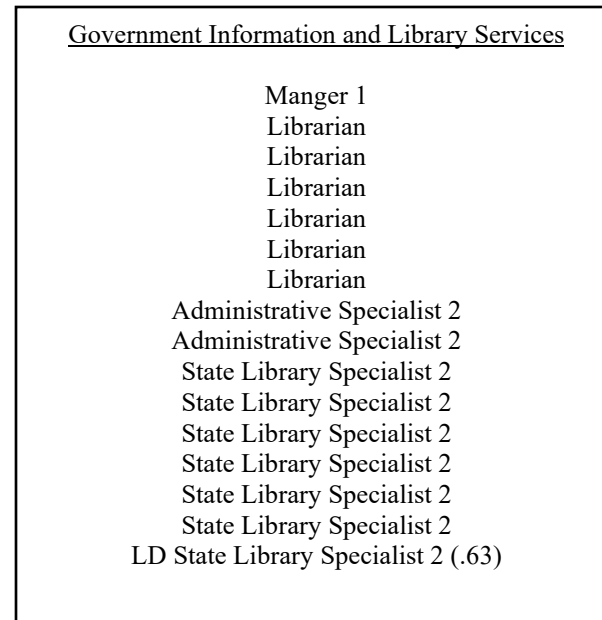
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	18,630	5,000	5,000	60,000	-	-
Donations	252,467	300,000	300,000	330,000	-	-
Total Other Funds	\$271,097	\$305,000	\$305,000	\$390,000	-	-

Government Information and Library Services

1. Program Unit Organization Chart

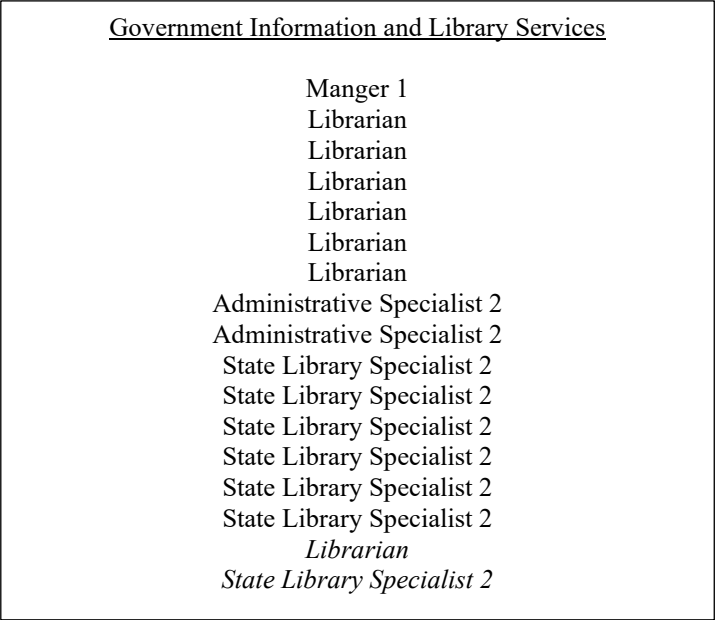
2023-25 Organization Chart

(16 positions; 15.63 FTE)



1. Program Unit Organization Chart

2025-27 Organization Chart
(17 positions; 17 FTE)



1. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

- Permanent public access to government publications promotes the common good.
- High-quality, unbiased information services support state government needs and operations.

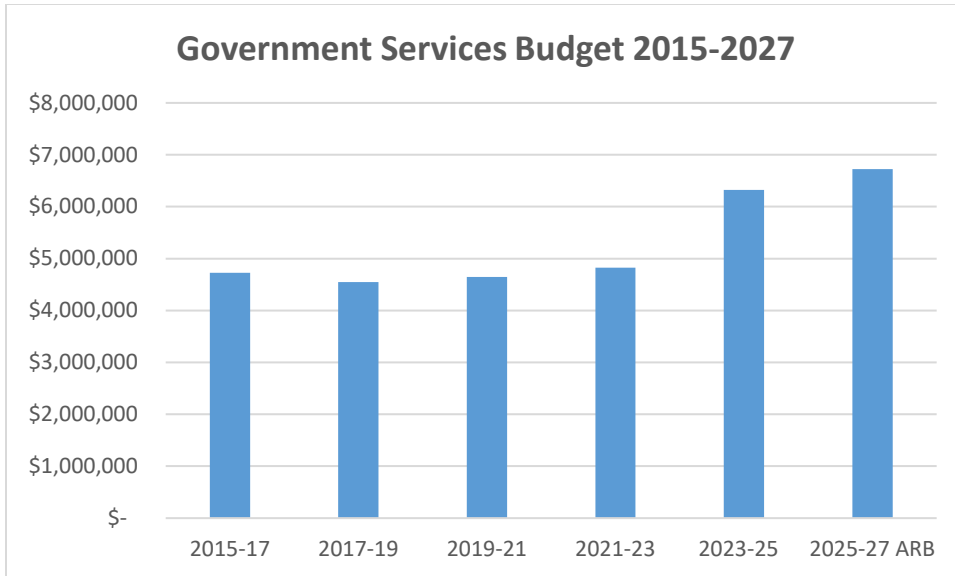
This division's initiatives in the agency's strategic plan include:

- Investigate simplifying access to our online services
- Explore state agency book club groups
- Foster connections with state agencies that would benefit from our services
- Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible
- Migrate digital collections to a more stable and supported platform

b. Primary Program Contact

- Elke Bruton, Manager 1

c. Program budget 2015 – 2027



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>\$7,142,563</u>
Total	\$7,142,563

The Government Information and Library Services division funding request includes two policy option packages that propose adding a Government Documents Librarian (Librarian) and a Federal Documents Cataloging Assistant (State Librarian Specialist 2). With the first funding proposal, the division will be able to have a dedicated subject matter expert to coordinate the statutorily mandated Oregon Documents Program, and coordinate the Federal Documents program, both of which have not had dedicated professional staffing assigned for over a decade. The Federal Documents Cataloging Assistant will solely focus on cataloging the backlog of approximately 600,000 federal documents that have been in the physical collection for years but remain uncatalogued. This funding request will allow the division to continue to provide vital library services to state employees including research assistance and specialized electronic resources and physical collections, while growing the level of access all Oregonians have to the materials stored in the building. 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 vision of the providing equitable access to library and information services to the people of Oregon by providing high-quality, unbiased information services support state government needs and operations, and by prioritizing permanent public access to government publications to promote the common good. This support to all state employees helps them in turn with their own agency long-term goals, including a thriving state economy, responsible environmental stewardship, and healthy and safe communities.

h. Program Performance

Government Services Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 3rd Qtr	2025-27 Projected
Reference transactions for state employees	16,183	7,864	*4,673	3,286	3,227	1,093	3,330
Outreach & training presentations to state employees	67	37	162	209	189	49	200
Oregon Documents made accessible	20,358	10,231	24,007	30,232	31,035	9,991	30,000
Percentage of digital Oregon documents cataloged	N/A	N/A	N/A	N/A	91.61%	97.09%	95%

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.

All outreach and training sessions are tracked, reported quarterly, and compiled each biennium. These sessions provide information about State Library services and resources, with training tailored to meet the needs of specific agencies. The number of outreach and training presentations has been growing since 2017 but has recently begun to level out. During COVID, trainings went from in-person to via Zoom or Teams. While “live” and customized trainings are clearly popular with state employees, feedback during customer service analysis had indicated that a growing number of employees would prefer pre-recorded, on-demand training sessions. The State Library is investigating the feasibility of providing asynchronous pre-recorded training and information sessions.

By statute (ORS 357), 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 older print publications to make more state documents available through the Oregon Digital Collections website. An ongoing reorganization of the work of the Government Information and Library Services division is aimed at increasing output in terms of collection management, cataloging, digitizing, and providing access to the Oregon Documents collection. Enhanced digital access to the collection will expand the materials available for viewing and ensure permanent access to Oregon’s state publications.

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

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

k. 2023-27 Funding Proposal compared to 2023-25

The Government Information and Library Services division funding proposal maintains the program at the current service level. The additional Policy Option Packages are included in the AY27 Price List and would allow the State Library to meet basic expectations for a 20th century library by providing a path for the collections housed in the building to be identified by the public. The Agency Request Budget is 12.93% higher than the 2023-25 Legislatively Approved Budget and 6.21% higher than Current Service Level budget.

4. 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.

ARB Expenditures by Fund Type

Other Funds	<u>\$7,142,563</u>
Total	\$7,142,563

The Government Information and Library Services Division has 17 positions and a total FTE of 17.00.

ARB Available Revenue Sources:

Other Funds: \$8,648,168

Total: \$8,648,168

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

Department of Administrative Services, Chief Financial Officers Office will set the Position Information Control System to look at all current positions 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

\$178,933 Other Funds

Current Service Level Package

CSL 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 saving 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.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$(19,787) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
 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	-	-	(8,321)	-	-	-	(8,321)
Unemployment Assessments	-	-	515	-	-	-	515
Mass Transit Tax	-	-	1,990	-	-	-	1,990
Vacancy Savings	-	-	(13,971)	-	-	-	(13,971)
Total Personal Services	-	-	(\$19,787)	-	-	-	(\$19,787)
Total Expenditures							
Total Expenditures	-	-	(19,787)	-	-	-	(19,787)
Total Expenditures	-	-	(\$19,787)	-	-	-	(\$19,787)
Ending Balance							
Ending Balance	-	-	19,787	-	-	-	19,787
Total Ending Balance	-	-	\$19,787	-	-	-	\$19,787

Current Service Level Package

CSL Package #021 Phase In

Purpose

At the December 2022 Emergency Board, the other funds limitation was raised to allow for the hiring of a limited duration State Library Specialist 2 and the purchase of a digital asset management platform. This package will allow for the continued financial coverage of the digital asset management platform.

How Will These Improvements Be Achieved?

With the continuation of these funds, the State Library will continue to curate and preserve 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.

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$65,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 021 - Phase-in

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							
Data Processing	-	-	65,000	-	-	-	65,000
Total Services & Supplies	-	-	\$65,000	-	-	-	\$65,000
Total Expenditures							
Total Expenditures	-	-	65,000	-	-	-	65,000
Total Expenditures	-	-	\$65,000	-	-	-	\$65,000
Ending Balance							
Ending Balance	-	-	(65,000)	-	-	-	(65,000)
Total Ending Balance	-	-	(\$65,000)	-	-	-	(\$65,000)

Current Service Level Package

CSL Package #022

Phase-out Program and One-time Costs

Purpose

At the December 2022 Emergency Board, the other funds limitation was raised to allow for the hiring of a limited duration State Library Specialist 2 and the purchase of a digital asset management platform. This package will discontinue the limited duration position; however, a policy option package has been proposed to make this position permanent.

How Will These Improvements Be Achieved?

This limited duration position will end June 30, 2025. This position has been focused on cataloging the federal government document collection. Most of the federal government documents brought into the State Library were not added to the catalog. It is estimated that over 600,000 items, or 70% of the federal publications at the State Library are not cataloged and are therefore not found in an online search of the catalog. With this volume of work needed to be completed, a policy option package has been proposed to make this position permanent.

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

\$(90,00) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Data Processing	-	-	(90,000)	-	-	-	(90,000)
Total Services & Supplies	-	-	(\$90,000)	-	-	-	(\$90,000)
Total Expenditures							
Total Expenditures	-	-	(90,000)	-	-	-	(90,000)
Total Expenditures	-	-	(\$90,000)	-	-	-	(\$90,000)
Ending Balance							
Ending Balance	-	-	90,000	-	-	-	90,000
Total Ending Balance	-	-	\$90,000	-	-	-	\$90,000

Current Service Level Package

**CSL 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?

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

\$266,167 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	209	-	-	-	209
Out of State Travel	-	-	25	-	-	-	25
Employee Training	-	-	264	-	-	-	264
Office Expenses	-	-	683	-	-	-	683
Telecommunications	-	-	1,148	-	-	-	1,148
State Gov. Service Charges	-	-	71,689	-	-	-	71,689
Data Processing	-	-	28,987	-	-	-	28,987
Publicity and Publications	-	-	49	-	-	-	49
Professional Services	-	-	392	-	-	-	392
IT Professional Services	-	-	22	-	-	-	22
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	73	-	-	-	73
Facilities Rental and Taxes	-	-	153,840	-	-	-	153,840
Agency Program Related S and S	-	-	4,307	-	-	-	4,307
Other Services and Supplies	-	-	3,331	-	-	-	3,331
Expendable Prop 250 - 5000	-	-	100	-	-	-	100
IT Expendable Property	-	-	442	-	-	-	442
Total Services & Supplies	-	-	\$265,630	-	-	-	\$265,630

Capital Outlay

Office Furniture and Fixtures	-	-	14	-	-	-	14
Library	-	-	510	-	-	-	510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	\$537	-	-	-	\$537
Total Expenditures							
Total Expenditures	-	-	266,167	-	-	-	266,167
Total Expenditures	-	-	\$266,167	-	-	-	\$266,167
Ending Balance							
Ending Balance	-	-	(266,167)	-	-	-	(266,167)
Total Ending Balance	-	-	(\$266,167)	-	-	-	(\$266,167)

Policy package #102

Government Documents Librarian

Purpose

The State Library administers the Oregon Documents Depository project and was designated as a Federal Depository Library for the State of Oregon in the early 1900s. These projects are housed in the Government Services division, which also stores, manages, and catalogs two other collections: Special Collections (rare documents related to Oregon government and Oregoniana) and the General Collection. The State Library is statutorily obligated (ORS 357.001) to collect, preserve and make available to the public the materials in the Oregon Documents collection. The federal government publications collection contains a wealth of historical data and reports about topics ranging from environmental protection to social, economic and demographic data about Oregon and the Pacific Northwest. Both of these collections are valuable to legislators, state agency officials and researchers seeking to understand the past as they work to design solutions to contemporary environmental, economic and social problems.

Both the Oregon Documents and the federal publications have been without a subject matter expert to coordinate this work for more than ten years. As such, both projects have suffered significantly, especially the federal government publications collection.

Unfortunately, most of the federal government publications brought into the State Library over the past several decades (roughly 1905-1997) were not added to the catalog. There is not an exact count of these materials, nor an accurate inventory of which federal publications are on the shelves at the State Library, but it is estimated that over half of the materials at the State Library are federal publications. It is estimated that over 600,000 items, or 70% of the federal publications at the State Library are not cataloged and are therefore not found in an online search of the catalog. Currently, State Library staff do not have the capacity to reduce this large backlog and maintain their daily workload.

Creating a Government Documents Librarian position will provide the focus needed and ensure the long-term viability, create dedicated programmatic coordination that will identify goals, strategic initiatives, long range planning and success, ongoing project identification and planning, and daily work coordination of cataloging, housing, on-going care and management of these two collections. With this position, a solution for the uncatalogued materials can be developed and executed. It will also allow the State Library to more fully meet the agency's strategic plan initiative 23: *Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible.*

How will These Improvement be Achieved?

A full-time Government Documents Librarian position solely focused on coordinating the two existing government documents collections (federal and Oregon publications) will create a more dedicated path to managing these two collections within the State Library. The position will allow for dedicated professional

coordination of the collections to more effectively manage the large collections and make them more visible and accessible to Oregonians. A full time Government Documents Librarian at the State Library, and the plan they will create for making materials accessible, will also support other Oregon libraries that participate in the Federal Depository Library Program and Oregon Documents Depository programs, including Portland State University, University of Oregon, Southern Oregon University, Oregon State University, Multnomah County Library, and the Oregon Institute of Technology Library, allowing them to evaluate and manage their own collections.

Staffing Impact

Government Documents Librarian – 1.0 FTE

Quantifying Results

Several metrics can be used to quantify the work of the Government Documents Librarian:

- (Key Performance Measure) Making State Documents Accessible
- Number of federal publications cataloged
- (Key Performance Measure) Patron Service Transactions
- (Key Performance Measure) Customer Satisfaction

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 Government Services and the Government Documents Librarian will set annual goals for the work, in consultation with the State Librarian, that will be reviewed during quarterly check-ins. As this level of professional focus on these two collections is a change in service for the State Library, the person hired into this position will have an exciting opportunity to help guide how best to achieve the overarching goal of making more of the items that the State Library stores, both physically and virtually, accessible to the people of Oregon.

Revenue Sources

\$ 228,187 Other Funds, Assessment included in AY27 Price List

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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							
Class/Unclass Sal. and Per Diem	-	-	143,160	-	-	-	143,160
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	30,121	-	-	-	30,121
Social Security Taxes	-	-	10,952	-	-	-	10,952
Paid Family Medical Leave Insurance	-	-	573	-	-	-	573
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	859	-	-	-	859
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$228,187	-	-	-	\$228,187
Total Expenditures							
Total Expenditures	-	-	228,187	-	-	-	228,187
Total Expenditures	-	-	\$228,187	-	-	-	\$228,187
Ending Balance							
Ending Balance	-	-	(228,187)	-	-	-	(228,187)
Total Ending Balance	-	-	(\$228,187)	-	-	-	(\$228,187)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5004003	1441799		OAS C2220 A P	LIBRARIAN	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						143,160	84,168	227,328		
				Federal Funds						0	0	0		
				Total Funds						143,160	84,168	227,328	1	1.00

Policy package #103

Federal Documents Cataloging Assistant

Purpose

Since its designation as a Federal Depository Library in the early 1900s, most federal government publications brought into the State Library were not added to the catalog. There is not an exact count of these materials, nor an accurate inventory of which federal publications are on the shelves at the State Library, but it is estimated that half of the materials at the State Library are federal publications. These federal government publications collection contains a wealth of historical data and reports about topics ranging from environmental protection to social, economic and demographic data about Oregon and the Pacific Northwest. It is valuable to legislators, state agency officials and researchers seeking to understand the past as they work to design solutions to contemporary environmental, economic and social problems.

It is estimated that 70% of the federal publications at the State Library are not cataloged and are therefore not found in an online search of the catalog. The current staff of the State Library do not have the capacity to reduce the backlog of the federal publications (estimated at over 600,000 items) while maintaining their current workload with the other materials in the collection. Making the current limited duration position permanent would allow for a dedicated support staff role to inventory, evaluate, and catalog these records.

How Will These Improvements Be Achieved?

A full-time State Library Specialist 2 position solely focused on reducing the backlog of uncatalogued material will allow staff to manage the collection more effectively and make the collection more visible and accessible to Oregonians. A fully cataloged collection at the State Library will also support other Oregon libraries that participate in the Federal Depository Library Program, including Portland State University, University of Oregon, and Oregon State University, allowing them to evaluate and manage their own collections of federal publications, once the State Library has an accurate inventory. It will also allow the State Library to more fully meet the agency's strategic plan initiative 23: *Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible.*

Staffing Impact

State Library Specialist 2 – 1.0 FTE

Quantifying Results

Several metrics can be used to quantify the work of the State Library Specialist 2:

- Number of federal publications cataloged
- (Key Performance Measure) Customer Satisfaction

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 Government Services and the State Library Specialist 2 will set annual goals for the work, in consultation with the State Librarian and the Government Documents Librarian, that will be reviewed during quarterly check-ins.

Revenue Sources

\$ 189,280 Other Funds, Assessment included in AY27 price list

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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							
Class/Unclass Sal. and Per Diem	-	-	113,160	-	-	-	113,160
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	23,809	-	-	-	23,809
Social Security Taxes	-	-	8,657	-	-	-	8,657
Paid Family Medical Leave Insurance	-	-	453	-	-	-	453
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	679	-	-	-	679
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$189,280	-	-	-	\$189,280
Total Expenditures							
Total Expenditures	-	-	189,280	-	-	-	189,280
Total Expenditures	-	-	\$189,280	-	-	-	\$189,280
Ending Balance							
Ending Balance	-	-	(189,280)	-	-	-	(189,280)
Total Ending Balance	-	-	(\$189,280)	-	-	-	(\$189,280)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5004002	1440051	168268	OAS C0252 A P	STATE LIBRARY SPECIALIST 2	18	PF	24	6	4,715	113,160	75,441	188,601	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						113,160	75,441	188,601		
				Federal Funds						0	0	0		
				Total Funds						113,160	75,441	188,601	1	1.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	542	750	750	750	-	-
Sales Income	324	-	-	-	-	-
Tsfr From Administrative Svcs	4,972,595	4,998,940	4,998,940	7,503,722	-	-
Total Other Funds	\$4,973,461	\$4,999,690	\$4,999,690	\$7,504,472	-	-

Capital Budgeting & Facilities Maintenance – N/A

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(530)	-	-	-	-	-	(530)
Federal Funds	-	-	-	(2,097)	-	-	(2,097)
Total Revenues	(\$530)	-	-	(\$2,097)	-	-	(\$2,627)
Personal Services							
Pension Obligation Bond	55	-	(755)	(1,072)	-	-	(1,772)
Mass Transit Tax	143	-	1,551	-	-	-	1,694
Vacancy Savings	(728)	-	(8,815)	(1,025)	-	-	(10,568)
Total Personal Services	(\$530)	-	(\$8,019)	(\$2,097)	-	-	(\$10,646)
Total Expenditures							
Total Expenditures	(530)	-	(8,019)	(2,097)	-	-	(10,646)
Total Expenditures	(\$530)	-	(\$8,019)	(\$2,097)	-	-	(\$10,646)
Ending Balance							
Ending Balance	-	-	8,019	-	-	-	8,019
Total Ending Balance	-	-	\$8,019	-	-	-	\$8,019

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	42	-	-	-	-	-	42
Federal Funds	-	-	-	217	-	-	217
Total Revenues	\$42	-	-	\$217	-	-	\$259

Services & Supplies

Instate Travel	-	-	1,484	-	-	-	1,484
Out of State Travel	-	-	169	-	-	-	169
Employee Training	-	-	599	-	-	-	599
Office Expenses	-	-	707	-	-	-	707
Telecommunications	-	-	1,100	-	-	-	1,100
State Gov. Service Charges	-	-	28,827	-	-	-	28,827
Data Processing	-	-	2,214	-	-	-	2,214
Professional Services	-	-	204	-	-	-	204
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	551	-	-	-	551
Employee Recruitment and Develop	-	-	22	-	-	-	22
Dues and Subscriptions	-	-	982	-	-	-	982
Facilities Rental and Taxes	-	-	29,904	-	-	-	29,904
Facilities Maintenance	-	-	88	-	-	-	88
Agency Program Related S and S	-	-	183	-	-	-	183
Other Services and Supplies	42	-	2,253	217	-	-	2,512
Expendable Prop 250 - 5000	-	-	40	-	-	-	40

____ Agency Request
 2025-27 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	401	-	-	-	401
Total Services & Supplies	\$42	-	\$69,855	\$217	-	-	\$70,114
Capital Outlay							
Office Furniture and Fixtures	-	-	122	-	-	-	122
Total Capital Outlay	-	-	\$122	-	-	-	\$122
Total Expenditures							
Total Expenditures	42	-	69,977	217	-	-	70,236
Total Expenditures	\$42	-	\$69,977	\$217	-	-	\$70,236
Ending Balance							
Ending Balance	-	-	(69,977)	-	-	-	(69,977)
Total Ending Balance	-	-	(\$69,977)	-	-	-	(\$69,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 032 - Above 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							
Facilities Rental and Taxes	-	-	-	-	-	-	-
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 of Oregon
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	(6,230)	-	-	-	-	-	(6,230)
Federal Funds	-	-	-	(11,299)	-	-	(11,299)
Total Revenues	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Personal Services							
All Other Differential	-	-	-	169	-	-	169
Public Employees' Retire Cont	-	-	-	36	-	-	36
Pension Obligation Bond	(2,725)	-	-	(2,682)	-	-	(5,407)
Social Security Taxes	-	-	-	13	-	-	13
Unemployment Assessments	-	-	-	56	-	-	56
Paid Family Medical Leave Insurance	-	-	-	1	-	-	1
Mass Transit Tax	546	-	-	-	-	-	546
Vacancy Savings	(4,051)	-	-	(8,892)	-	-	(12,943)
Total Personal Services	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Total Expenditures							
Total Expenditures	(6,230)	-	-	(11,299)	-	-	(17,529)
Total Expenditures	(\$6,230)	-	-	(\$11,299)	-	-	(\$17,529)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	110,704	-	-	-	-	-	110,704
Federal Funds	-	-	-	149,934	-	-	149,934
Total Revenues	\$110,704	-	-	\$149,934	-	-	\$260,638
Services & Supplies							
Instate Travel	-	-	-	1,346	-	-	1,346
Out of State Travel	-	-	-	193	-	-	193
Employee Training	219	-	-	823	-	-	1,042
Office Expenses	122	-	-	563	-	-	685
Telecommunications	420	-	-	772	-	-	1,192
State Gov. Service Charges	30,020	-	-	-	-	-	30,020
Data Processing	1,679	-	-	42,043	-	-	43,722
Publicity and Publications	-	-	-	106	-	-	106
Professional Services	-	-	-	2,542	-	-	2,542
Employee Recruitment and Develop	-	-	-	8	-	-	8
Dues and Subscriptions	-	-	-	989	-	-	989
Facilities Rental and Taxes	6,507	-	-	-	-	-	6,507
Agency Program Related S and S	-	-	-	14,690	-	-	14,690
Other Services and Supplies	2,292	-	-	1,198	-	-	3,490
Expendable Prop 250 - 5000	-	-	-	67	-	-	67
IT Expendable Property	-	-	-	46	-	-	46
Total Services & Supplies	\$41,259	-	-	\$65,386	-	-	\$106,645

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	28,087	-	-	17,407	-	-	45,494
Dist to Counties	22,655	-	-	22,011	-	-	44,666
Dist to Other Gov Unit	15,029	-	-	4,336	-	-	19,365
Dist to Non-Gov Units	-	-	-	23,279	-	-	23,279
Dist to Local School Districts	114	-	-	-	-	-	114
Dist to Comm College Districts	3,560	-	-	1,415	-	-	4,975
Spc Pmt to Public Universities	-	-	-	4,565	-	-	4,565
Dist to Non-Profit Organizations	-	-	-	11,535	-	-	11,535
Total Special Payments	\$69,445	-	-	\$84,548	-	-	\$153,993
Total Expenditures							
Total Expenditures	110,704	-	-	149,934	-	-	260,638
Total Expenditures	\$110,704	-	-	\$149,934	-	-	\$260,638
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 101 - Increase Funding for Ready to Read Grants

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	150,000	-	-	-	-	-	150,000
Total Revenues	\$150,000	-	-	-	-	-	\$150,000
Special Payments							
Dist to Cities	66,240	-	-	-	-	-	66,240
Dist to Counties	35,850	-	-	-	-	-	35,850
Dist to Non-Gov Units	35,265	-	-	-	-	-	35,265
Dist to Local School Districts	630	-	-	-	-	-	630
Dist to Comm College Districts	6,975	-	-	-	-	-	6,975
Dist to Non-Profit Organizations	5,040	-	-	-	-	-	5,040
Total Special Payments	\$150,000	-	-	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	150,000	-	-	-	-	-	150,000
Total Expenditures	\$150,000	-	-	-	-	-	\$150,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	(7,874)	-	-	-	-	-	(7,874)
Total Revenues	(\$7,874)	-	-	-	-	-	(\$7,874)
Personal Services							
All Other Differential	231	-	-	-	-	-	231
Public Employees' Retire Cont	49	-	-	-	-	-	49
Pension Obligation Bond	(4,176)	-	161	-	-	-	(4,015)
Social Security Taxes	18	-	-	-	-	-	18
Unemployment Assessments	281	-	-	-	-	-	281
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	696	-	134	-	-	-	830
Vacancy Savings	(4,974)	-	(569)	-	-	-	(5,543)
Total Personal Services	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Total Expenditures							
Total Expenditures	(7,874)	-	(274)	-	-	-	(8,148)
Total Expenditures	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Ending Balance							
Ending Balance	-	-	274	-	-	-	274
Total Ending Balance	-	-	\$274	-	-	-	\$274

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	69,648	-	-	-	-	-	69,648
Total Revenues	\$69,648	-	-	-	-	-	\$69,648
Services & Supplies							
Instate Travel	75	-	123	-	-	-	198
Out of State Travel	-	-	46	-	-	-	46
Employee Training	240	-	-	-	-	-	240
Office Expenses	424	-	916	-	-	-	1,340
Telecommunications	963	-	141	-	-	-	1,104
State Gov. Service Charges	33,377	-	-	-	-	-	33,377
Data Processing	3,057	-	1,239	-	-	-	4,296
Publicity and Publications	904	-	2,464	-	-	-	3,368
Professional Services	3,036	-	-	-	-	-	3,036
Employee Recruitment and Develop	15	-	-	-	-	-	15
Dues and Subscriptions	4	-	685	-	-	-	689
Facilities Rental and Taxes	23,519	-	-	-	-	-	23,519
Agency Program Related S and S	946	-	1,534	-	-	-	2,480
Other Services and Supplies	2,534	-	1,072	-	-	-	3,606
Expendable Prop 250 - 5000	52	-	-	-	-	-	52
IT Expendable Property	58	-	-	-	-	-	58
Total Services & Supplies	\$69,204	-	\$8,220	-	-	-	\$77,424

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	444	-	-	-	-	-	444
Total Capital Outlay	\$444	-	-	-	-	-	\$444
Total Expenditures							
Total Expenditures	69,648	-	8,220	-	-	-	77,868
Total Expenditures	\$69,648	-	\$8,220	-	-	-	\$77,868
Ending Balance							
Ending Balance	-	-	(8,220)	-	-	-	(8,220)
Total Ending Balance	-	-	(\$8,220)	-	-	-	(\$8,220)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
 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	-	-	(8,321)	-	-	-	(8,321)
Unemployment Assessments	-	-	515	-	-	-	515
Mass Transit Tax	-	-	1,990	-	-	-	1,990
Vacancy Savings	-	-	(13,971)	-	-	-	(13,971)
Total Personal Services	-	-	(\$19,787)	-	-	-	(\$19,787)
Total Expenditures							
Total Expenditures	-	-	(19,787)	-	-	-	(19,787)
Total Expenditures	-	-	(\$19,787)	-	-	-	(\$19,787)
Ending Balance							
Ending Balance	-	-	19,787	-	-	-	19,787
Total Ending Balance	-	-	\$19,787	-	-	-	\$19,787

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 021 - Phase-in

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							
Data Processing	-	-	65,000	-	-	-	65,000
Total Services & Supplies	-	-	\$65,000	-	-	-	\$65,000
Total Expenditures							
Total Expenditures	-	-	65,000	-	-	-	65,000
Total Expenditures	-	-	\$65,000	-	-	-	\$65,000
Ending Balance							
Ending Balance	-	-	(65,000)	-	-	-	(65,000)
Total Ending Balance	-	-	(\$65,000)	-	-	-	(\$65,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Data Processing	-	-	(90,000)	-	-	-	(90,000)
Total Services & Supplies	-	-	(\$90,000)	-	-	-	(\$90,000)
Total Expenditures							
Total Expenditures	-	-	(90,000)	-	-	-	(90,000)
Total Expenditures	-	-	(\$90,000)	-	-	-	(\$90,000)
Ending Balance							
Ending Balance	-	-	90,000	-	-	-	90,000
Total Ending Balance	-	-	\$90,000	-	-	-	\$90,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	209	-	-	-	209
Out of State Travel	-	-	25	-	-	-	25
Employee Training	-	-	264	-	-	-	264
Office Expenses	-	-	683	-	-	-	683
Telecommunications	-	-	1,148	-	-	-	1,148
State Gov. Service Charges	-	-	71,689	-	-	-	71,689
Data Processing	-	-	28,987	-	-	-	28,987
Publicity and Publications	-	-	49	-	-	-	49
Professional Services	-	-	392	-	-	-	392
IT Professional Services	-	-	22	-	-	-	22
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	73	-	-	-	73
Facilities Rental and Taxes	-	-	153,840	-	-	-	153,840
Agency Program Related S and S	-	-	4,307	-	-	-	4,307
Other Services and Supplies	-	-	3,331	-	-	-	3,331
Expendable Prop 250 - 5000	-	-	100	-	-	-	100
IT Expendable Property	-	-	442	-	-	-	442
Total Services & Supplies	-	-	\$265,630	-	-	-	\$265,630

Capital Outlay

Office Furniture and Fixtures	-	-	14	-	-	-	14
Library	-	-	510	-	-	-	510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
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	-	-	\$537	-	-	-	\$537
Total Expenditures							
Total Expenditures	-	-	266,167	-	-	-	266,167
Total Expenditures	-	-	\$266,167	-	-	-	\$266,167
Ending Balance							
Ending Balance	-	-	(266,167)	-	-	-	(266,167)
Total Ending Balance	-	-	(\$266,167)	-	-	-	(\$266,167)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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							
Class/Unclass Sal. and Per Diem	-	-	143,160	-	-	-	143,160
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	30,121	-	-	-	30,121
Social Security Taxes	-	-	10,952	-	-	-	10,952
Paid Family Medical Leave Insurance	-	-	573	-	-	-	573
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	859	-	-	-	859
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$228,187	-	-	-	\$228,187
Total Expenditures							
Total Expenditures	-	-	228,187	-	-	-	228,187
Total Expenditures	-	-	\$228,187	-	-	-	\$228,187
Ending Balance							
Ending Balance	-	-	(228,187)	-	-	-	(228,187)
Total Ending Balance	-	-	(\$228,187)	-	-	-	(\$228,187)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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							
Class/Unclass Sal. and Per Diem	-	-	113,160	-	-	-	113,160
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	23,809	-	-	-	23,809
Social Security Taxes	-	-	8,657	-	-	-	8,657
Paid Family Medical Leave Insurance	-	-	453	-	-	-	453
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	679	-	-	-	679
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$189,280	-	-	-	\$189,280
Total Expenditures							
Total Expenditures	-	-	189,280	-	-	-	189,280
Total Expenditures	-	-	\$189,280	-	-	-	\$189,280
Ending Balance							
Ending Balance	-	-	(189,280)	-	-	-	(189,280)
Total Ending Balance	-	-	(\$189,280)	-	-	-	(\$189,280)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5004003	1441799		OAS C2220 A P	LIBRARIAN	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00	
				General Funds							0	0	0		
				Lottery Funds							0	0	0		
				Other Funds							143,160	84,168	227,328		
				Federal Funds							0	0	0		
				Total Funds							143,160	84,168	227,328	1	1.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5004002	1440051	168268	OAS C0252 A P	STATE LIBRARY SPECIALIST 2	18	PF	24	6	4,715	113,160	75,441	188,601	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						113,160	75,441	188,601		
				Federal Funds						0	0	0		
				Total Funds						113,160	75,441	188,601	1	1.00

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	6,083	20,000	20,000	15,000	-	-
Interest Income	19,453	5,750	5,750	60,750	-	-
Sales Income	324	-	-	-	-	-
Donations	252,467	300,000	300,000	330,000	-	-
Other Revenues	2,500	-	-	-	-	-
Tsfr From Administrative Svcs	7,109,410	7,634,890	7,634,890	10,378,818	-	-
Total Other Funds	\$7,390,237	\$7,960,640	\$7,960,640	\$10,784,568	-	-
Federal Funds						
Federal Funds	7,778,650	5,273,204	5,401,406	5,738,385	-	-
Total Federal Funds	\$7,778,650	\$5,273,204	\$5,401,406	\$5,738,385	-	-

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	6,083	20,000	20,000	15,000	-	-
Tsfr From Administrative Svcs	2,136,815	2,635,950	2,635,950	2,875,096	-	-
Total Other Funds	\$2,142,898	\$2,655,950	\$2,655,950	\$2,890,096	-	-
Federal Funds						
Federal Funds	107,505	192,258	206,192	233,996	-	-
Total Federal Funds	\$107,505	\$192,258	\$206,192	\$233,996	-	-

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	281	-	-	-	-	-
Other Revenues	2,500	-	-	-	-	-
Total Other Funds	\$2,781	-	-	-	-	-
Federal Funds						
Federal Funds	7,671,145	5,080,946	5,195,214	5,504,389	-	-
Total Federal Funds	\$7,671,145	\$5,080,946	\$5,195,214	\$5,504,389	-	-

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	18,630	5,000	5,000	60,000	-	-
Donations	252,467	300,000	300,000	330,000	-	-
Total Other Funds	\$271,097	\$305,000	\$305,000	\$390,000	-	-

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

State Library of Oregon
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	542	750	750	750	-	-
Sales Income	324	-	-	-	-	-
Tsfr From Administrative Svcs	4,972,595	4,998,940	4,998,940	7,503,722	-	-
Total Other Funds	\$4,973,461	\$4,999,690	\$4,999,690	\$7,504,472	-	-

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

The 2024 Annual Performance Progress Report is not yet completed, the updated version will be included with the GB/LAB.

3. Audit Response Report – N/A

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

4. Affirmative Action Report

See attached document

5. Maximum Supervisory Ratio Report – N/A

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



State Library
of Oregon

Affirmative Action Plan

2025-2027

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Oregon

Tina Kotek, Governor



**State Library
of Oregon**

250 Winter St. NE

Salem, OR 97301

503-378-4243

www.oregon.gov/library

July 31, 2024

Juliet Valdez, Affirmative Action Manager
Department of Administration Services
Office of Cultural Change
155 Cottage St NE
Salem, OR 97301

Dear Juliet,

I am pleased to submit the State Library of Oregon's Affirmative Action plan for the 2025 to 2027 biennium. The State Library is committed to improving our strategies to provide a work environment that is safe, respectful and emphasizes opportunities for career development and advancement to promote equity, as we also attract and retain employees that reflect the diversity of the communities we serve in Oregon.

The State Library's mission is to cultivate, preserve, and deliver library and information services to foster lifelong learning and community engagement. The State Library embraces the principles of equity, diversity, and inclusion and integrates these principles into the operational work of the agency. The State Library serves diverse clientele, including people in Oregon with a print impairment, state employees, library staff across the state, and the general public, through a wide range of programs and services. These programs and services have a significant positive impact on communities and individuals throughout the state. We commit to ensuring that those most potentially impacted by our decisions have the chance to participate in the process.

The State Library is committed to building and developing a diverse and culturally competent workforce and fostering an inclusive work environment. While progress has been made, there is significant work to be done. The State Library's leadership team will continue to work with State Library staff to affirm our values of equity, access, collaboration, public service and adaptability as we accomplish the goals established in the 2025-2027 Affirmative Action Plan.

Sincerely,

Wendy Cornelisen
State Librarian

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

I. Agency Overview

The State Library was established as the Oregon Library Commission in 1905 and today provides information services to more than 37,000 state government employees; circulates library materials in digital and Braille format to nearly 4,500 Oregonians with print disabilities; and provides grants, consultation, training, and support to local libraries throughout the state. Since its founding, the State Library has been governed by an independent board. The present board consists of nine members who are appointed by the Governor to serve four-year terms. The State Library currently has 39.47 full-time equivalent state (41 positions) and operates with a biennial budget of \$19.6 million.

There are four divisions within the State Library:

- The Government Information and Library Services Division provides library services to state employees to assist them in their work including research assistance, professional development, and training them to use library resources. The division preserves state and federal agency publications and other Oregon-related materials and makes them accessible through the library's [online catalog](#), Oregon Digital Collections website, and via interlibrary loan services. State Library staff also offer reference assistance to the public in utilizing these collections.
- The Talking Book and Braille Library serves Oregonians with print disabilities by providing Braille materials, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with nearly 4,500 active users and an average of 43,000 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 and serves as Oregon's Center for the Book.
- The Library Support and Development Services Division provides consultation services, professional development, statewide library services, and grants to libraries across the state. The division administers state-funded Ready to Read grants to public libraries in Oregon to support summer reading and early literacy programs. The division also manages federal Library Services and Technology Act grant funding as competitive grants and for statewide library services including the [Answerland online reference service](#), the [Oregon School Library Information System \(OSLIS\)](#), and the [Statewide Database Licensing Program](#).
- The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communication, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carry out their programs and services.

Mission and Strategic Focus Areas:

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

Vision: Equitable access to library and information services for the people of Oregon.

The State Library is operating under a three-year strategic plan, which includes our agency DEI plan, with the following focus areas and goals:

Strategic Focus Area 1: Provide Excellent Service

Goal A: Meet the information needs of our customers.

Goal B: Develop educated and engaged community members.

Goal C: Ensure customers are satisfied with our services.

Strategic Focus Area 2: Expand Our Reach

Goal D: Leverage partnerships to foster inclusion & belonging.

Goal E: Build connections to expand services.

Goal F: Invite in communities that are systemically underrepresented and under-resourced.

Strategic Focus Area 3: Empower Staff

Goal G: Create a culture of learning and adaptability.

Goal H: Provide the technology and resources needed.

A. Affirmative Action Policy Statement

The State Library of Oregon is committed to achieving equal employment opportunity and affirmative action objectives that will promote recruitment, employment, and advancement of a diverse workplace. In administering its program, the State Library of Oregon will not discriminate against any person who seeks employment or is a current or potential user of State Library services based on race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or any other protected class as defined by federal and state law.

The State Library Board and State Library management support equal employment opportunity laws, rules, and regulations; affirmative action concepts; and the right of all persons to work and advance on the basis of merit, ability, and potential. The performance of the State Librarian and managers will be evaluated, in part, on their efforts and accomplishments in promoting the respectful workplace, affirmative action, and equal employment opportunity goals and objectives of the agency. The State Librarian and managers are accountable for promoting a respectful workplace, which honors diversity and promotes understanding and success for all employees.

The State Library remains committed to maintaining an inclusive and positive work environment through ongoing and equitable employee training and development opportunities.

As an equal opportunity employer, the State Library strives to eliminate the effects of past and present discrimination, intended or unintended, which are evident by analysis of present employment patterns and practices.

The State Library will actively seek to attract qualified applicants from diverse backgrounds to improve the hiring opportunities of underrepresented populations and to develop a diverse workforce. The candidate selected for the position will be the individual who meets the minimum

qualifications of the position and whose knowledge, skills, and abilities best meet the needs of the agency at the time the selection decision is made.

The State Library will continue its adherence to established nondiscrimination and affirmative action guidelines in screening and selecting contractors and volunteers and in appointing advisory committee members.

The State Library will not discriminate or tolerate discrimination against any individual because they are a member of, apply to be a member of, perform, have performed, or have an obligation to perform service in a uniformed service. Any violation of state policy may result in disciplinary action up to and including dismissal. Managers and supervisors who know of conduct in violation of this policy and who fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

B. Agency Diversity and Inclusion Statement

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 committed to listening, learning, growing, and taking actions to address institutional bias within our agency as well as provide leadership and support for libraries across the state. Libraries are uniquely positioned to fight inequity and racism through free and open access to resources, programs, and services, and it is critical that library staff are empowered with the training and development needed to reach communities that are being marginalized and oppressed, create welcoming and inclusive environments, and respond to community needs.

II. Key Agency Contacts

- **Agency Director:** Wendy Cornelisen, State Librarian
wendy.cornelisen@slo.oregon.gov, 503-378-4367
- **Governor's Policy Advisor:** Pooja Bhatt, pooja.bhatt@oregon.gov
- **Affirmative Action Representative:** Wendy Cornelisen, State Librarian
wendy.cornelisen@slo.oregon.gov, 503-378-4367
- **Equity Leader:** N/A. We have no positions with "diversity", "inclusion", "access", "equal opportunity", "multicultural", or "equity" in the job title as of June 30, 2024.
- **Lead for COBID contracting and procurement:** Susan Westin, State Library Chief Operating Officer, susan.westin@slo.oregon.gov, 503-378-5435

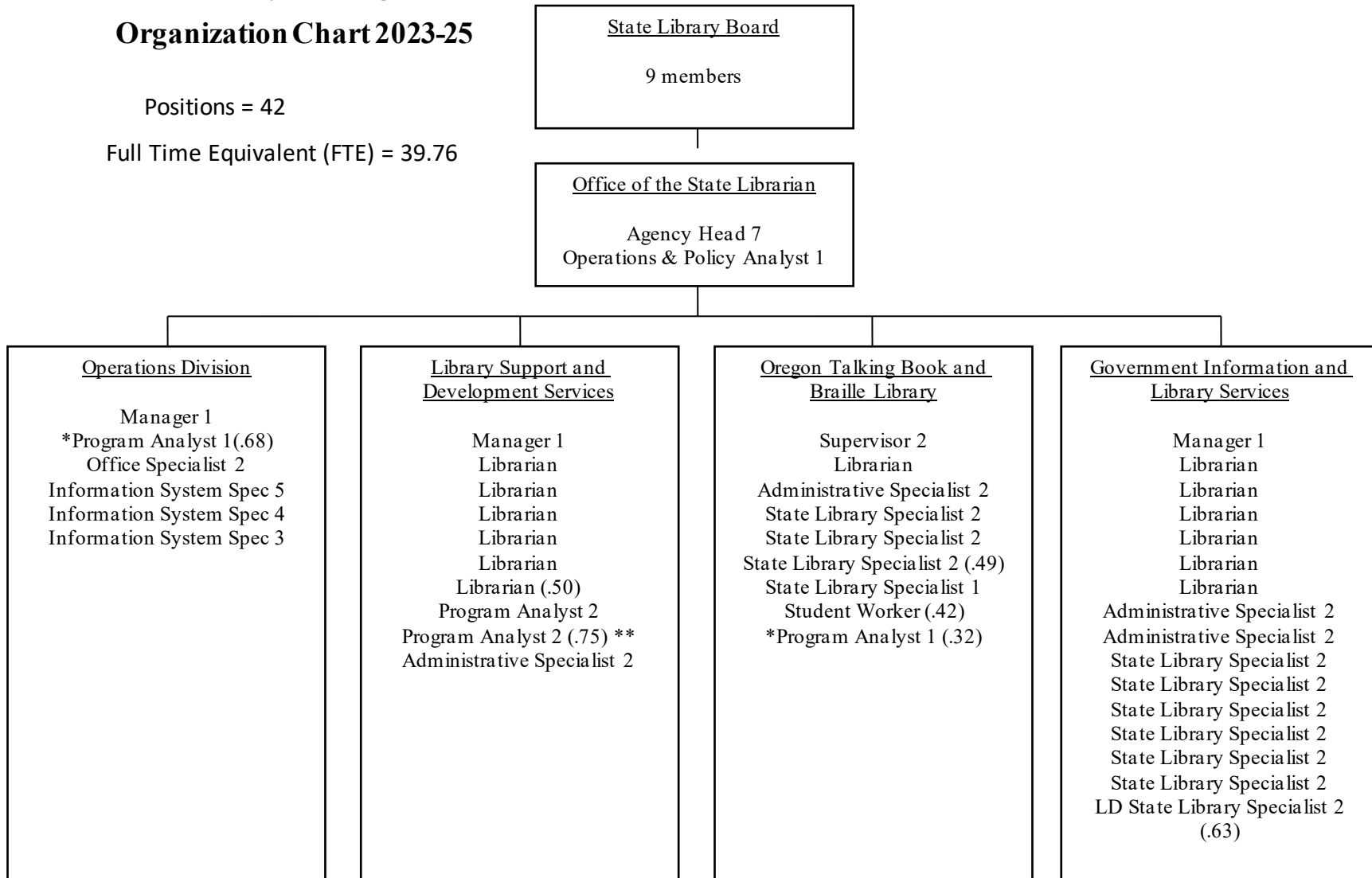
III. Organizational chart

State Library of Oregon

Organization Chart 2023-25

Positions = 42

Full Time Equivalent (FTE) = 39.76



* This position is split between two programs.

** Eighteen-month full time position

IV. Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

- **Director:** As agency director, the State Librarian directs work related to equity, diversity, inclusion, and affirmative action. The State Librarian leads the effort to achieve the goals and objectives identified within our Affirmative Action Plan and monitors our progress. The State Librarian ensures the agency complies with applicable federal and state laws, rules, regulations, and executive orders. The State Librarian ensures performance reviews include evaluation of managers' efforts related to equity, diversity, inclusion, and affirmative action.

The State Librarian also promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support Affirmative Action goals; reviews demographic data; discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

- **Supervisors:** The State Library supervisors are responsible for promoting equity, diversity and inclusion in the agency's culture and hiring practices. State Library supervisors ensure new staff are familiar with policies and plans relating to affirmative action. Whenever possible, they encourage staff to attend trainings, apply for openings, and develop leadership and communication skills. They strive to maintain an environment free of discrimination and harassment by enforcing policies, meeting with staff when issues arise, and encouraging training on these issues. When hiring for a position, they distribute announcements widely to reach diverse populations.
- **Affirmative Action Representative:** The Affirmative Action Representative attends Affirmative Action meetings and shares with the agency any updates, requirements, or opportunities. The Affirmative Action Representative contributes to the drafting of the State Library's Affirmative Action Plan.
- **All Agency Staff:** All State Library staff at every level are empowered to deliver quality services and integrate anti-racism, equity, diversity, and inclusion principles into their daily work. In 2023, as an outcome of one of the four staff-developed projects at the Libraries Leading with Equity training, all staff meetings now include time for staff to share examples of these practices in their day-to-day work. This provides opportunities to reflect on ways to operationalize this important work. Our focus continues to be on increasing access to State Library services for populations that are being, or have historically been, underserved or marginalized.

Accountability Mechanisms

Agency leadership is responsible for ensuring that staff contribute to a safe and harassment-free work environment, and take actions to increase diversity in agency staffing, contracting, and community engagement. All agency staff are expected to adhere to Affirmative Action related statutes and policies and are subject to formal and informal accountability processes.

To ensure a safe and harassment free workplace, agency leadership ensure that staff are trained in understanding what constitutes a violation of workplace policies. Staff must understand that channels of communication with management are open and available for

reporting violations. State Library staff must be familiar with State of Oregon workplace policies and follow established procedures for recognizing and reporting incidents of harassment. Agency supervisors shall take a proactive role in identifying violations by engaging staff in periodic discussions to demonstrate that leadership is fully committed to investigating and addressing violations of workplace policies.

Agency staff must also be familiar with the goals and strategies in the affirmative action plan for increasing and maintaining diversity in the agency, and actively contribute to agency efforts to diversify State Library staff. Supervisors are responsible for communicating expectations to staff and encouraging staff to actively participate in agency DEI efforts.

V. 2023-2025 Affirmative Action Plan Progress Report

Accomplishments for 2023-2025

Develop diversity recruitment and retention policies

- During the first part of the 2023-2025 biennium, State Library leadership developed a list of job posting sites that target diverse populations and consistently post jobs to these sites to reach diverse candidates.
- There is a new practice of paying to post Librarian positions on multiple job listings that cater directly to librarians of color, or to specific geographic areas that are more diverse than Oregon.
- State Library has diversified interview panels by rotating the opportunity from staff irrespective of staff level, with the goal of bringing a diversity of experiences and perspectives to the hiring process. Hiring panels also occasionally include participants outside of the State Library. Every member of State Library hiring panels is required to complete implicit bias training annually.
- A majority of the agency's position descriptions have been reviewed and revised with a focus on skill set.
- The onboarding process has been reviewed and revised, with new employees enjoying free parking on their first day in the building.
- The State Library no longer offers unpaid internships; all internship opportunities are paid, allowing a broader number of students to consider the option to explore library work.
- The State Library continues to explore both in-person and remote work-study and practicum opportunities with Willamette University, Western Oregon University, and Oregon State University, helping to invite more students to experience library work during their studies.

Work to diversify State Library board

During the 2023-2025 biennium, the State Library has worked to diversify State Library board members by expanding the distribution of board recruitment and vacancy

announcements. In the future, the State Library expects to increase the use of social media and working with the Office of Cultural Change to more widely distribute board service recruitments, when appropriate.

Work to diversify the State Library staff

During the 2023-2025 biennium, the State Library has made progress through the recruitment process to enhance agency diversity through the expanded use of social media, nationwide candidate searches, and rotating interview panels. The State Library will continue to use these methods in the remainder of the biennium to increase agency diversity as positions are available.

Provide EDI training for staff

The State Library was able to provide 25 training sessions during this time period. This included 20 book club conversations, our monthly opportunity to build empathy through the power of stories.

Gabrian Hall, citizen of the Klamath Tribes, shared her presentation “Truth, Reckoning and Healing: A Story of Indian Boarding Schools” at an all staff meeting and graciously stayed on to answer questions from the group.

In the spring of 2023, the State Library hosted its own Libraries Leading with Equity cohort, specifically for staff. This four-part series, led by noted expert Christina Fuller Gregory, was grounded in building understanding and incorporating EDI efforts into all aspects of library services. Leadership attended the same training, at other cohort locations across the state. The outcome of this training was four staff-developed initiatives, all of which have been completed:

- Review of new employee onboarding materials
- Share examples of operationalized EDI work at all staff meetings
- Review the EDI Workgroup Charter
- Staff participation in development of the agency’s Succession Plan

Alignment of Strategic Plan with AA and DEI Plans

The State Library completed its new three-year strategic plan in July 2024. This strategic plan includes the agency’s DEI plan and reaffirms the State Library’s commitment to building and developing a diverse and culturally competent workforce and fostering an inclusive work environment.

Leadership Evaluation

In April 2024, the State Librarian’s review was completed, utilizing [the questions provided](#) by the Governor’s Office Strategic Initiatives and Enterprise Accountability office. Additionally, beginning in 2025, leadership team evaluations will include measurement of effectiveness in achieving AA objectives as part of staff performance reviews.

Progress towards program strategies and goals for the 2023-2025 Affirmative Action Plan

Implementation of the strategies and goals for the 2023-2025 Affirmative Action Plan have been going well and the State Library is on track to complete its goals in this biennium. The State Library’s new strategic plan continues the focus on empowering staff and building a diverse workforce and board membership in the near and long-term.

Additional Goals for the remainder of the 2023-2025 biennium:

In July 2024, the State Library was able to hire its first staff member with “diversity, equity and inclusion” in their title. This Library Support program analyst will focus on working with libraries across the state, supporting their DEI work and efforts to reach populations that are underserved.

VI. 2025-2027 Affirmative Action Plan

2025-2027 Affirmative Action Goals

- The State Library will continue progress in DEI and Affirmative Action work to increase the racial and ethnic diversity of the State Library staff and the State Library Board by 2029 to better reflect the communities we serve. The State Library will continue the work toward achieving increased staff diversity as there are vacant positions in the coming years.
- The State Library is committed to building and developing a diverse and culturally competent workforce and will work with a consultant to develop inclusion and belonging processes and strategies, focusing on workplace culture and retention, with implementation of new processes by June 30, 2027.
- The State Library recognizes its role in promoting library workforce opportunities

2025-2027 Affirmative Actions Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2025-2027 biennium include:

- Continue utilization of the diversity recruitment strategies developed in 2023-2025, including diverse interview panels and paying interns for their time.
- All positions descriptions will be reviewed by January 2025 and leadership will implement a new schedule to review position descriptions on an annual basis.
- Continue to build internship and practicum opportunities to provide additional experiences for students who may be considered library professions.
- Continue identifying and offering EDI training opportunities for all staff.
- To increase the racial and ethnic diversity of the State Library Board by 2029 to better reflect the communities we serve, we need to expand our efforts at Board recruitment. During this 2025-2027 time frame, there will be the possibility of up to four new board members joining this 9-person group. State Library leadership will work closely on recruitment and outreach with the Executive Appointments team in the Governor’s Office.

Outcomes and Results

The State Library will use demographic information collected by DAS as well as guidance from the Office of Cultural Change to evaluate progress relative to the goal of increasing diversity among State Library staff. By comparing year over year demographic measures, the State Library’s progress in recruiting and retaining a diverse workforce can be quantified and efforts at diversification can be evaluated.

Training, Education, and Development Plan

All staff and supervisors will receive training during the 2025-2027 biennium on the following policies:

- Discrimination and harassment-free workplace
- Violence-Free Workplace
- Maintaining a Professional Workplace
- Cultural Competency, Diversity, and Inclusion
- Internalized biases

All volunteers will receive copies of the following policies:

- Discrimination and harassment-free workplace
- Violence-Free Workplace
- Maintaining a Professional Workplace

The State Library provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.

Programs

The State Library has multiple programs related to increasing the engagement and participation of individuals from diverse backgrounds.

Interns

In FY2024, the State Library engaged one intern, Eric Dowd, a student with Willamette University. Eric received a \$2,000 grant from Willamette to pursue his interest in archives and special collections by working with Emily Johns, the State Library's Digital Preservation and Special Collections Librarian. Eric started in February and worked into May, making excellent progress in Special Collections. There has been a recent resurgence in interest for internships and practicum student opportunities, and the number of participants is expected to increase during the remainder of the 2023-2025 biennium and through the 2025-2027 biennium.

Volunteers

In the fall of 2023, the State Library was approached by a Special Program Employment Specialist with Salem-Keizer School District's Community Transition Program inquiring about some of the volunteer positions we have available. The Community Transition Program helps disabled students ages 18-21 gain experience in work environments. Their program is always looking for opportunities for their students to gain experience in office settings, and they were specifically interested in our Circulation Assistant position and Welcome Center position. Students started volunteering in January 2024 and were here through the end of the school year in June. In total, 12 students and their coaches volunteered over 350 hours. We are looking forward to welcoming a new group of CTP students back to the State Library in the fall, expanding our diverse volunteer opportunities.

Diversity Awareness

The State Library is a small agency working in a field that has historically, and is currently, less diverse than the U.S. workforce as a whole. Additionally, librarianship as a whole has faced many disruptions due to the COVID-19 pandemic, both budgetary and staff focused. The State Library has strong staff retention rates. While this reflects positively on the agency's work environment, it impacts the timeline for increasing the racial and ethnic diversity of the State Library staff. The State Library anticipates additional opportunities related to diversity, equity, inclusion, and belonging during the remainder of the 2023-2025 biennium and through the 2025-2027 biennium.

Agency-wide DEIB Workgroup

The State Library's Diversity, Equity, Inclusion and Belonging Workgroup is charged with two strategic initiatives:

- Build employee understanding and incorporation of diversity, equity, inclusion and belonging (DEIB) skills and practices into the work of the State Library. For example, organizing opportunities for staff to share knowledge and experience, hosting training sessions, and sharing resources.
- Adapt the *Racial Equity Budget Impact Statement Worksheet* and *Guiding Questions to Operationalize Racial Equity* from the [2021 State of Oregon Diversity, Equity, and Inclusion Action Plan](#) for use in reviewing and creating policies, programs, and services to remove barriers and address potential bias.

Employee Resource Groups/Affinity Groups

While the State Library does not currently have any employee resource or affinity groups. However, the State Librarian is investigating options with the Office of Cultural Change and the collective group of Small Agencies, Boards & Commissions. Collectively there may be opportunities for affinity groups across this portion of the state enterprise.

Diversity Presentations, Trainings and or activities

State Library staff are dedicated to the practices of diversity, equity and inclusion, and take opportunities to operationalize this into their work. Staff share examples of operationalized EDI work at each monthly all staff meeting. Various training opportunities are shared with all staff on a regular basis, and at least annually one All Staff Meeting is dedicated to a DEIB training topic. Additional trainings and activities will continue to be provided, and the State Library looks forward to sending staff to future State Diversity Conferences.

VII. Status of Contracts to Minority or Women Owned Businesses

The 2023 State of Oregon Disparity Study results show the State Library's COBID spending from 2017-2022 totaling \$713,000 in 16 contracts, none of which were spent with COBID certified businesses. The State Library contracted with one woman-owned business from July 1, 2022- June 30, 2023, Fuller Potential Consulting, for a total of \$83,893.49. The purpose of this contract was Libraries Leading with Equity cohorts.

The State Library contracted with five women-owned businesses from July 1, 2023-June 30, 2024, for a total of \$193,500. One business* was a COBID certified firm, and the remaining individuals all had specialized knowledge making them the most qualified for the role.

- \$3,500 Compass Consulting*
- \$140,000 Fuller Potential Consulting, Libraries Leading with Equity cohorts
- \$20,000 Ruth Metz Associates, how to create library districts
- \$20,000 Annelise Dehner, NW Digital Heritage backend work
- \$10,000 Erin McCusker, trustee training

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. As the State of Oregon continues to encourage participation by persons of color and women-owned businesses in the state procurement system, the State Library hopes to be able to have a wider choice of COBID certified service providers for its limited contract solicitations.

VIII. Succession Planning

The State Library successfully completed the agency's succession plan in December 2023. Updates are being readied ahead of the December 2024 deadline.

IX. Complaint Options

Complaint options start with informally communicating directly with the person(s) who has violated the policy. If not feasible or advisable, formal complaint options include communicating with anyone in a position of responsibility (lead, supervisor, manager, Leadership Team member, the Director, and the State Library Board). Additionally, the State Library encourages staff to complete the Discrimination/Harassment Complaint Form. State Library leadership expects that all complaints will be addressed promptly and include the immediate involvement of our Human Resources Business Partner.

X. Appendix A – State Policy Documentation

- A. [ADA and Reasonable Accommodation Policy](#) (Statewide policy 50.020.10)
- B. [Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)
- C. [Statewide Workforce Learning and Development](#) (Statewide policy 10-040-01)
- D. [Recruitment and Selection](#) (Statewide policy 40.010.02)
- E. [Veterans Preference in Public Employment](#) (ORS 408.230)
- F. [Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)
- G. [Executive Orders 22-11: Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion](#)

XI. Appendix B – Federal Documentation

- A. [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- B. [Disability Discrimination title I of the American with Disability Act of 1990](#)
- C. [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- D. [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- E. [Title VII of the Civil Rights Act of 1964](#)
 - i. National origin Discrimination
 - ii. Discrimination
 - iii. Race/Color Discrimination
 - iv. Religious Discrimination
 - v. Sex-Based Discrimination
 - vi. Sexual Harassment
- F. [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

XII. Appendix C – Agency documentation in support of its Affirmative Action Plan

Begins on the next page.

State Library of Oregon Policy	
Affirmative Action and Equal Employment Opportunity	
Approved by: Jennifer Patterson, State Librarian	Date: 7/22/19

Policy Statement: The State Library of Oregon is committed to achieving equal employment opportunity and affirmative action objectives that will promote recruitment, employment, and advancement of a diverse workplace. In administering its programs, the State Library of Oregon will not discriminate against any person who seeks employment or is a current or potential user of State Library services based on race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or any other protected class as defined by federal and state law.

Authority: ORS 243.305, ORS 659A, OAR 105-040-0001
Executive Orders: 05-01 and 08-18

Applicability: All employees, volunteers, and State Library Board

Definitions:

Affirmative Action (AA): a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or any other protected class as defined by federal and state law.

Affirmative Action Plan (AAP): a strategic plan that describes the steps an agency will take to provide equal opportunity within its workforce.

Equal Employment Opportunity (EEO): the opportunity to obtain employment without discrimination based on race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or any other protected class as defined by federal and state law.

Equal Employment Opportunity Commission (EEOC): the federal agency responsible for promoting and enforcing federal equal employment laws that make it illegal to discriminate against a job applicant or employee.

Policy:

The State Library Board and State Library management support equal employment opportunity laws, rules, and regulations; affirmative action concepts; and the right of all

persons to work and advance on the basis of merit, ability, and potential. The performance of the State Librarian and managers will be evaluated, in part, on their efforts and accomplishments in promoting the respectful workplace, affirmative action, and equal employment opportunity goals and objectives of the agency. The State Librarian and managers are accountable for promoting a respectful workplace, which honors diversity and promotes understanding and success for all employees.

The State Library remains committed to maintaining an inclusive and positive work environment through ongoing and equitable employee training and development opportunities.

As an equal opportunity employer, the State Library strives to eliminate the effects of past and present discrimination, intended or unintended, which are evident by analysis of present employment patterns and practices.

The State Library will actively seek to attract qualified applicants from diverse backgrounds to improve the hiring opportunities of underrepresented populations and to develop a diverse workforce. The candidate selected for the position will be the individual who meets the minimum qualifications of the position and whose knowledge, skills, and abilities best meet the needs of the agency at the time the selection decision is made.

The State Library will continue its adherence to established nondiscrimination and affirmative action guidelines in screening and selecting contractors and volunteers and in appointing advisory committee members.

The State Library will not discriminate or tolerate discrimination against any individual because they are a member of, apply to be a member of, perform, have performed, or have an obligation to perform service in a uniformed service.

If an individual believes they were denied employment with the State Library based on any of the aforementioned discriminatory factors, they may request a review of the decision by contacting the State Library's Affirmative Action Representative at 503-378-2105.

If the concern is not resolved to the satisfaction of the individual, they may contact the Governor's Affirmative Action Manager at 503-378-8271 or the Oregon Bureau of Labor and Industries (BOLI) in Salem at 503-378-3292 or in Portland at 971-673-0761.

The State Library shall maintain a current copy of the Affirmative Action and Equal Employment Opportunity policy and Affirmative Action Plan on its website at www.oregon.gov/library.

Anti-racism, Equity, Diversity, and Inclusion Statement and Goals

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. Guided by our [vision, mission, and values](#), the State Library has the following goals:

- Utilize the [State of Oregon Equity Framework](#) to assess and improve our policies and services, remove barriers and address potential bias, and better serve communities that experience racial disparity and oppression.
- Reconcile the agency's racist beginnings by acknowledging the actions and beliefs of the first state librarian Cornelia Marvin Pierce, the influence those beliefs may have had on the agency's practices and services, and the resulting impact on communities and individuals. Engage with the OLA EDI Anti-racism Committee to develop strategies for addressing this past.
- Provide ongoing learning opportunities for State Library staff to deepen their understanding and practice of anti-racism, equity, diversity, and inclusion principles and strategies.
- Conduct a continuing education needs assessment and engage with libraries to determine the initiatives, education, and resources necessary to support libraries throughout the state in meeting the needs of communities and individuals.
- Support OLA's commitment to anti-racism, equity, diversity, and inclusion through methods such as grant funding, collaboration, deployment support, and promotion to the library community.

The State Library is committed to listening, learning, growing, and taking actions to address institutional bias within our agency as well as provide leadership and support for libraries across the state. Libraries are uniquely positioned to fight inequity and racism through free and open access to resources, programs, and services, and it is critical that library staff are empowered with the training and development needed to reach communities that are being marginalized and oppressed, create welcoming and inclusive environments, and respond to community needs.

Diversity, Equity, Inclusion & Belonging Workgroup Charter

Updated June 2024

State Library Vision

Equitable access to library and information services for the people of Oregon.

State Library Mission

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

Strategic Initiatives Ownership

Goal	Objectives	Initiatives
Create a culture of learning and adaptability.	Support staff goals around professional development to inform agencywide and individual training and development activities.	Provide ongoing staff development and training activities to progressively build competency in and encourage application of DEIB principles to daily work.
Provide the technology and resources needed.	Support infrastructure needs.	Implement the racial equity toolkit to improve new and existing programs.

Purpose: The Diversity, Equity, Inclusion & Belonging Workgroup will...

- Build employee understanding and incorporation of diversity, equity, inclusion and belonging (DEIB) skills and practices into the work of the State Library. For example, organizing opportunities for staff to share knowledge and experience, hosting training sessions, and sharing resources.
- Adapt the *Racial Equity Budget Impact Statement Worksheet* and *Guiding Questions to Operationalize Racial Equity* from the [2021 State of Oregon Diversity, Equity, and Inclusion Action Plan](#) for use in reviewing and creating policies, programs, and services to remove barriers and address potential bias.
- Provide recommendations on DEIB practices to leadership.

Workgroup Roles

- The workgroup has a regular schedule for meetings and uses the DEIB Workgroup Teams channel to store shared files, agendas and minutes. These are open to all staff.
- Subgroups may be formed to work on specific projects or tasks.
- All staff may be invited to participate in individual projects.

Workgroup Members: The DEIB Workgroup will ideally have representation from each division. We recognize the emotional labor of this ongoing work which is why there is not a requirement for representation from each division. All staff who have an interest in participating in the workgroup will be welcomed (with supervisor approval), and representation will not be limited to one person from each division.

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State Library of Oregon

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 54300

BAM Analyst: Chase, Stacey

Budget Coordinator: Michelson, Alicia - (971)374-1957

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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	050	0	Fundshifts	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	May 2024 Emergency Board	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	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	May 2024 Emergency Board	Policy Packages

State Library of Oregon

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Library Support and Development Services	101	1	Increase Funding for Ready to Read Grants	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	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Talking Book and Braille Library	050	0	Fundshifts	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	May 2024 Emergency Board	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
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Government Information and Library Services	050	0	Fundshifts	Essential Packages
004-00-00-00000	Government Information and Library Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Information and Library Services	070	0	Revenue Shortfalls	Policy Packages

State Library of Oregon

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 54300

BAM Analyst: Chase, Stacey

Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
004-00-00-00000	Government Information and Library Services	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	102	2	Government Documents Librarian	Policy Packages
004-00-00-00000	Government Information and Library Services	103	3	Cataloging Assistant Position	Policy Packages

State Library of Oregon

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 54300

BAM Analyst: Chase, Stacey

Budget Coordinator: Michelson, Alicia - (971)374-1957

<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	May 2024 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
1	101	Increase Funding for Ready to Read Grants	002-00-00-00000	Library Support and Development Services
2	102	Government Documents Librarian	004-00-00-00000	Government Information and Library Services
3	103	Cataloging Assistant Position	004-00-00-00000	Government Information and Library Services

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,537,909	2,832,631	-	2,832,631	2,730,730	2,730,730
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(330,943)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,206,966	2,832,631	-	2,832,631	2,730,730	2,730,730
TOTAL BEGINNING BALANCE	\$3,206,966	\$2,832,631	-	\$2,832,631	\$2,730,730	\$2,730,730

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,538,886	4,898,156	197,612	5,095,768	5,255,287	5,421,047
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	6,083	20,000	-	20,000	15,000	15,000
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	19,453	5,750	-	5,750	60,750	60,750
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SALES INCOME

0705 Sales Income

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	324	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	252,467	300,000	-	300,000	330,000	330,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,500	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,778,650	5,273,204	128,202	5,401,406	5,601,630	5,738,385
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	7,109,410	7,634,890	-	7,634,890	10,378,818	10,378,818
REVENUES						
8000 General Fund	4,538,886	4,898,156	197,612	5,095,768	5,255,287	5,421,047
3400 Other Funds Ltd	7,390,237	7,960,640	-	7,960,640	10,784,568	10,784,568
6400 Federal Funds Ltd	7,778,650	5,273,204	128,202	5,401,406	5,601,630	5,738,385
TOTAL REVENUES	\$19,707,773	\$18,132,000	\$325,814	\$18,457,814	\$21,641,485	\$21,944,000
AVAILABLE REVENUES						
8000 General Fund	4,538,886	4,898,156	197,612	5,095,768	5,255,287	5,421,047

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,597,203	10,793,271	-	10,793,271	13,515,298	13,515,298
6400 Federal Funds Ltd	7,778,650	5,273,204	128,202	5,401,406	5,601,630	5,738,385
TOTAL AVAILABLE REVENUES	\$22,914,739	\$20,964,631	\$325,814	\$21,290,445	\$24,372,215	\$24,674,730

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,334,844	1,493,825	202,021	1,695,846	1,714,832	1,714,832
3400 Other Funds Ltd	2,874,992	3,273,934	505,210	3,779,144	3,910,342	3,910,342
6400 Federal Funds Ltd	1,091,772	1,120,561	123,326	1,243,887	1,321,514	1,321,514
All Funds	5,301,608	5,888,320	830,557	6,718,877	6,946,688	6,946,688

3160 Temporary Appointments

6400 Federal Funds Ltd	5,747	-	-	-	-	-
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3170 Overtime Payments

8000 General Fund	618	-	-	-	-	-
3400 Other Funds Ltd	635	-	-	-	-	-
6400 Federal Funds Ltd	166	-	-	-	-	-
All Funds	1,419	-	-	-	-	-

3180 Shift Differential

8000 General Fund	16	-	-	-	-	-
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	18	-	-	-	-	-
All Funds	34	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	640	5,510	-	5,510	5,510	5,741
3400 Other Funds Ltd	6,734	-	-	-	-	-
6400 Federal Funds Ltd	7	4,028	-	4,028	4,028	4,197
All Funds	7,381	9,538	-	9,538	9,538	9,938
TOTAL SALARIES & WAGES						
8000 General Fund	1,336,118	1,499,335	202,021	1,701,356	1,720,342	1,720,573
3400 Other Funds Ltd	2,882,379	3,273,934	505,210	3,779,144	3,910,342	3,910,342
6400 Federal Funds Ltd	1,097,692	1,124,589	123,326	1,247,915	1,325,542	1,325,711
TOTAL SALARIES & WAGES	\$5,316,189	\$5,897,858	\$830,557	\$6,728,415	\$6,956,226	\$6,956,626
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	549	544	-	544	742	742
3400 Other Funds Ltd	1,110	1,180	33	1,213	1,602	1,602
6400 Federal Funds Ltd	423	349	-	349	494	494
All Funds	2,082	2,073	33	2,106	2,838	2,838
3220 Public Employees' Retire Cont						
8000 General Fund	241,744	267,779	-	267,779	360,898	360,947

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	498,876	586,688	10,389	597,077	822,732	822,732
6400 Federal Funds Ltd	191,344	201,526	-	201,526	278,891	278,927
All Funds	931,964	1,055,993	10,389	1,066,382	1,462,521	1,462,606
3221 Pension Obligation Bond						
8000 General Fund	73,533	78,718	(4,409)	74,309	74,309	67,463
3400 Other Funds Ltd	151,498	174,295	(12,036)	162,259	162,259	153,344
6400 Federal Funds Ltd	59,235	50,860	4,876	55,736	55,736	51,982
All Funds	284,266	303,873	(11,569)	292,304	292,304	272,789
3230 Social Security Taxes						
8000 General Fund	103,817	114,700	-	114,700	131,608	131,626
3400 Other Funds Ltd	221,253	250,028	4,435	254,463	296,944	296,944
6400 Federal Funds Ltd	82,959	85,969	-	85,969	101,105	101,118
All Funds	408,029	450,697	4,435	455,132	529,657	529,688
3240 Unemployment Assessments						
8000 General Fund	-	6,681	-	6,681	6,681	6,962
3400 Other Funds Ltd	-	12,267	-	12,267	12,267	12,782
6400 Federal Funds Ltd	-	1,339	-	1,339	1,339	1,395
All Funds	-	20,287	-	20,287	20,287	21,139
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,607	5,974	-	5,974	6,861	6,862
3400 Other Funds Ltd	3,593	12,967	232	13,199	15,504	15,504

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,243	4,481	-	4,481	5,281	5,282
All Funds	6,443	23,422	232	23,654	27,646	27,648
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	384	473	-	473	434	434
3400 Other Funds Ltd	778	1,020	29	1,049	934	934
6400 Federal Funds Ltd	269	306	-	306	287	287
All Funds	1,431	1,799	29	1,828	1,655	1,655
3260 Mass Transit Tax						
8000 General Fund	8,040	8,938	-	8,938	8,938	10,323
3400 Other Funds Ltd	17,301	19,787	-	19,787	19,787	23,462
All Funds	25,341	28,725	-	28,725	28,725	33,785
3270 Flexible Benefits						
8000 General Fund	298,610	407,732	-	407,732	437,193	437,193
3400 Other Funds Ltd	557,632	879,770	24,750	904,520	943,372	943,372
6400 Federal Funds Ltd	213,828	261,848	-	261,848	291,018	291,018
All Funds	1,070,070	1,549,350	24,750	1,574,100	1,671,583	1,671,583
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	728,284	891,539	(4,409)	887,130	1,027,664	1,022,552
3400 Other Funds Ltd	1,452,041	1,938,002	27,832	1,965,834	2,275,401	2,270,676
6400 Federal Funds Ltd	549,301	606,678	4,876	611,554	734,151	730,503

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$2,729,626	\$3,436,219	\$28,299	\$3,464,518	\$4,037,216	\$4,023,731
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,052)	-	(16,052)	(16,052)	(25,805)
3400 Other Funds Ltd	-	(35,300)	-	(35,300)	(35,300)	(58,655)
6400 Federal Funds Ltd	-	(9,966)	-	(9,966)	(9,966)	(19,883)
All Funds	-	(61,318)	-	(61,318)	(61,318)	(104,343)
3465 Reconciliation Adjustment						
8000 General Fund	-	1	-	1	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,051)	-	(16,051)	(16,052)	(25,805)
3400 Other Funds Ltd	-	(35,300)	-	(35,300)	(35,300)	(58,655)
6400 Federal Funds Ltd	-	(9,966)	-	(9,966)	(9,966)	(19,883)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$61,317)	-	(\$61,317)	(\$61,318)	(\$104,343)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,064,402	2,374,823	197,612	2,572,435	2,731,954	2,717,320
3400 Other Funds Ltd	4,334,420	5,176,636	533,042	5,709,678	6,150,443	6,122,363
6400 Federal Funds Ltd	1,646,993	1,721,301	128,202	1,849,503	2,049,727	2,036,331
TOTAL PERSONAL SERVICES	\$8,045,815	\$9,272,760	\$858,856	\$10,131,616	\$10,932,124	\$10,876,014
SERVICES & SUPPLIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4100 Instate Travel						
8000 General Fund	5,213	1,796	-	1,796	1,796	1,871
3400 Other Funds Ltd	19,278	23,235	-	23,235	43,235	45,051
6400 Federal Funds Ltd	16,985	12,044	-	12,044	32,044	33,390
All Funds	41,476	37,075	-	37,075	77,075	80,312
4125 Out of State Travel						
8000 General Fund	2,634	-	-	-	-	-
3400 Other Funds Ltd	4,445	5,718	-	5,718	5,718	5,958
6400 Federal Funds Ltd	5,032	4,594	-	4,594	4,594	4,787
All Funds	12,111	10,312	-	10,312	10,312	10,745
4150 Employee Training						
8000 General Fund	23,382	10,932	-	10,932	10,932	11,391
3400 Other Funds Ltd	20,775	20,563	-	20,563	20,563	21,426
6400 Federal Funds Ltd	19,428	19,592	-	19,592	19,592	20,415
All Funds	63,585	51,087	-	51,087	51,087	53,232
4175 Office Expenses						
8000 General Fund	6,621	13,002	-	13,002	13,002	13,548
3400 Other Funds Ltd	34,359	54,890	-	54,890	54,890	57,196
6400 Federal Funds Ltd	5,946	13,409	-	13,409	13,409	13,972
All Funds	46,926	81,301	-	81,301	81,301	84,716
4200 Telecommunications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	28,386	22,924	-	22,924	32,924	34,307
3400 Other Funds Ltd	55,434	46,888	-	46,888	56,888	59,277
6400 Federal Funds Ltd	13,749	18,383	-	18,383	18,383	19,155
All Funds	97,569	88,195	-	88,195	108,195	112,739
4225 State Gov. Service Charges						
8000 General Fund	155,640	227,796	-	227,796	227,796	291,193
3400 Other Funds Ltd	241,937	336,273	-	336,273	336,273	436,789
All Funds	397,577	564,069	-	564,069	564,069	727,982
4250 Data Processing						
8000 General Fund	107,676	112,760	-	112,760	112,760	117,496
3400 Other Funds Ltd	688,692	762,396	100,000	862,396	862,396	869,836
6400 Federal Funds Ltd	1,368,187	1,171,035	-	1,171,035	1,001,035	1,043,078
All Funds	2,164,555	2,046,191	100,000	2,146,191	1,976,191	2,030,410
4275 Publicity and Publications						
8000 General Fund	15,970	21,512	-	21,512	21,512	22,416
3400 Other Funds Ltd	28,764	59,843	-	59,843	59,843	62,356
6400 Federal Funds Ltd	5,605	2,514	-	2,514	2,514	2,620
All Funds	50,339	83,869	-	83,869	83,869	87,392
4300 Professional Services						
8000 General Fund	9,207	44,644	-	44,644	44,644	47,680
3400 Other Funds Ltd	1,007	8,772	-	8,772	8,772	9,368

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	46,182	37,385	-	37,385	37,385	39,927
All Funds	56,396	90,801	-	90,801	90,801	96,975
4315 IT Professional Services						
8000 General Fund	32,298	-	-	-	-	-
3400 Other Funds Ltd	63,640	2,192	-	2,192	2,192	2,341
6400 Federal Funds Ltd	11,414	-	-	-	-	-
All Funds	107,352	2,192	-	2,192	2,192	2,341
4325 Attorney General						
3400 Other Funds Ltd	847	2,368	-	2,368	2,368	2,919
6400 Federal Funds Ltd	22,199	-	-	-	-	-
All Funds	23,046	2,368	-	2,368	2,368	2,919
4375 Employee Recruitment and Develop						
8000 General Fund	22,500	355	-	355	355	370
3400 Other Funds Ltd	9,404	2,169	-	2,169	2,169	2,260
6400 Federal Funds Ltd	-	181	-	181	181	189
All Funds	31,904	2,705	-	2,705	2,705	2,819
4400 Dues and Subscriptions						
8000 General Fund	8,546	91	-	91	91	95
3400 Other Funds Ltd	46,102	76,424	-	76,424	41,424	43,164
6400 Federal Funds Ltd	(1,129)	23,542	-	23,542	23,542	24,531
All Funds	53,519	100,057	-	100,057	65,057	67,790

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	205,292	252,444	-	252,444	252,444	282,470
3400 Other Funds Ltd	1,163,322	1,534,048	-	1,534,048	1,534,048	1,717,792
All Funds	1,368,614	1,786,492	-	1,786,492	1,786,492	2,000,262
4475 Facilities Maintenance						
8000 General Fund	17,888	-	-	-	-	-
3400 Other Funds Ltd	11,214	2,084	-	2,084	2,084	2,172
6400 Federal Funds Ltd	1,838	-	-	-	-	-
All Funds	30,940	2,084	-	2,084	2,084	2,172
4575 Agency Program Related S and S						
8000 General Fund	10,079	6,521	-	6,521	22,521	23,467
3400 Other Funds Ltd	180,561	28,415	-	28,415	143,415	149,439
6400 Federal Funds Ltd	399,563	199,772	-	199,772	349,772	364,462
All Funds	590,203	234,708	-	234,708	515,708	537,368
4650 Other Services and Supplies						
8000 General Fund	130,271	141,917	-	141,917	115,917	120,785
3400 Other Funds Ltd	190,268	268,445	-	268,445	158,445	165,101
6400 Federal Funds Ltd	141	33,703	-	33,703	33,703	35,118
All Funds	320,680	444,065	-	444,065	308,065	321,004
4700 Expendable Prop 250 - 5000						
8000 General Fund	75,946	1,229	-	1,229	1,229	1,281

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,367	3,345	-	3,345	3,345	3,485
6400 Federal Funds Ltd	667	1,606	-	1,606	1,606	1,673
All Funds	78,980	6,180	-	6,180	6,180	6,439
4715 IT Expendable Property						
8000 General Fund	24,259	1,370	-	1,370	1,370	1,428
3400 Other Funds Ltd	40,710	20,084	-	20,084	20,084	20,927
6400 Federal Funds Ltd	9,078	1,106	-	1,106	1,106	1,152
All Funds	74,047	22,560	-	22,560	22,560	23,507
TOTAL SERVICES & SUPPLIES						
8000 General Fund	881,808	859,293	-	859,293	859,293	969,798
3400 Other Funds Ltd	2,803,126	3,258,152	100,000	3,358,152	3,358,152	3,676,857
6400 Federal Funds Ltd	1,924,885	1,538,866	-	1,538,866	1,538,866	1,604,469
TOTAL SERVICES & SUPPLIES	\$5,609,819	\$5,656,311	\$100,000	\$5,756,311	\$5,756,311	\$6,251,124
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,583	-	10,583	10,583	11,027
3400 Other Funds Ltd	-	3,243	-	3,243	3,243	3,379
All Funds	-	13,826	-	13,826	13,826	14,406
5300 Library						
3400 Other Funds Ltd	-	12,147	-	12,147	12,147	12,657

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	315	-	315	315	328
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	10,583	-	10,583	10,583	11,027
3400 Other Funds Ltd	-	15,705	-	15,705	15,705	16,364
TOTAL CAPITAL OUTLAY	-	\$26,288	-	\$26,288	\$26,288	\$27,391
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	679,065	668,749	-	668,749	668,749	696,836
6400 Federal Funds Ltd	953,633	414,442	-	414,442	414,442	431,849
All Funds	1,632,698	1,083,191	-	1,083,191	1,083,191	1,128,685
6020 Dist to Counties						
8000 General Fund	411,561	539,395	-	539,395	539,395	562,050
6400 Federal Funds Ltd	289,918	524,065	-	524,065	524,065	546,076
All Funds	701,479	1,063,460	-	1,063,460	1,063,460	1,108,126
6025 Dist to Other Gov Unit						
8000 General Fund	373,094	357,824	-	357,824	357,824	372,853
6400 Federal Funds Ltd	476,404	103,247	-	103,247	103,247	107,583
All Funds	849,498	461,071	-	461,071	461,071	480,436
6030 Dist to Non-Gov Units						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	196,122	554,271	-	554,271	554,271	577,550
6040 Dist to Local School Districts						
8000 General Fund	4,735	2,718	-	2,718	2,718	2,832
6400 Federal Funds Ltd	332,844	-	-	-	-	-
All Funds	337,579	2,718	-	2,718	2,718	2,832
6045 Dist to Comm College Districts						
8000 General Fund	77,160	84,771	-	84,771	84,771	88,331
6400 Federal Funds Ltd	312,203	33,691	-	33,691	33,691	35,106
All Funds	389,363	118,462	-	118,462	118,462	123,437
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	306,105	108,681	-	108,681	108,681	113,246
6050 Dist to Non-Profit Organizations						
8000 General Fund	41,196	-	-	-	-	-
6400 Federal Funds Ltd	1,339,543	274,640	-	274,640	274,640	286,175
All Funds	1,380,739	274,640	-	274,640	274,640	286,175
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,586,811	1,653,457	-	1,653,457	1,653,457	1,722,902
6400 Federal Funds Ltd	4,206,772	2,013,037	-	2,013,037	2,013,037	2,097,585
TOTAL SPECIAL PAYMENTS	\$5,793,583	\$3,666,494	-	\$3,666,494	\$3,666,494	\$3,820,487

EXPENDITURES

State Library of Oregon

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
State Library**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 54300-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,533,021	4,898,156	197,612	5,095,768	5,255,287	5,421,047
3400 Other Funds Ltd	7,137,546	8,450,493	633,042	9,083,535	9,524,300	9,815,584
6400 Federal Funds Ltd	7,778,650	5,273,204	128,202	5,401,406	5,601,630	5,738,385
TOTAL EXPENDITURES	\$19,449,217	\$18,621,853	\$958,856	\$19,580,709	\$20,381,217	\$20,975,016
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,865)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,459,657	2,342,778	(633,042)	1,709,736	3,990,998	3,699,714
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,459,657	\$2,342,778	(\$633,042)	\$1,709,736	\$3,990,998	\$3,699,714
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	41	1	42	41	41
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	39.47	39.13	0.63	39.76	39.38	39.38

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,027,792	803,154	-	803,154	941,853	941,853
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(319,877)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	707,915	803,154	-	803,154	941,853	941,853
TOTAL BEGINNING BALANCE	\$707,915	\$803,154	-	\$803,154	\$941,853	\$941,853

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	132,500	128,728	10,628	139,356	163,781	163,293
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	6,083	20,000	-	20,000	15,000	15,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	107,505	192,258	13,934	206,192	235,876	233,996
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,136,815	2,635,950	-	2,635,950	2,875,096	2,875,096
REVENUES						
8000 General Fund	132,500	128,728	10,628	139,356	163,781	163,293
3400 Other Funds Ltd	2,142,898	2,655,950	-	2,655,950	2,890,096	2,890,096
6400 Federal Funds Ltd	107,505	192,258	13,934	206,192	235,876	233,996
TOTAL REVENUES	\$2,382,903	\$2,976,936	\$24,562	\$3,001,498	\$3,289,753	\$3,287,385
AVAILABLE REVENUES						
8000 General Fund	132,500	128,728	10,628	139,356	163,781	163,293
3400 Other Funds Ltd	2,850,813	3,459,104	-	3,459,104	3,831,949	3,831,949
6400 Federal Funds Ltd	107,505	192,258	13,934	206,192	235,876	233,996
TOTAL AVAILABLE REVENUES	\$3,090,818	\$3,780,090	\$24,562	\$3,804,652	\$4,231,606	\$4,229,238
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	84,429	82,030	10,865	92,895	105,902	105,902
3400 Other Funds Ltd	953,919	1,086,124	143,118	1,229,242	1,344,690	1,344,690
6400 Federal Funds Ltd	74,604	123,525	13,404	136,929	152,659	152,659
All Funds	1,112,952	1,291,679	167,387	1,459,066	1,603,251	1,603,251
3170 Overtime Payments						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	113	-	-	-	-	-
3400 Other Funds Ltd	516	-	-	-	-	-
All Funds	629	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	16	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	39	-	-	-	-	-
3400 Other Funds Ltd	3,208	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	3,254	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	84,581	82,030	10,865	92,895	105,902	105,902
3400 Other Funds Ltd	957,659	1,086,124	143,118	1,229,242	1,344,690	1,344,690
6400 Federal Funds Ltd	74,611	123,525	13,404	136,929	152,659	152,659
TOTAL SALARIES & WAGES	\$1,116,851	\$1,291,679	\$167,387	\$1,459,066	\$1,603,251	\$1,603,251
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	35	28	-	28	39	39
3400 Other Funds Ltd	267	346	-	346	468	468
6400 Federal Funds Ltd	19	33	-	33	48	48

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	321	407	-	407	555	555
3220 Public Employees' Retire Cont						
8000 General Fund	15,874	13,796	-	13,796	21,221	21,221
3400 Other Funds Ltd	151,610	194,633	-	194,633	282,923	282,923
6400 Federal Funds Ltd	12,491	22,135	-	22,135	32,119	32,119
All Funds	179,975	230,564	-	230,564	336,263	336,263
3221 Pension Obligation Bond						
8000 General Fund	4,950	4,335	(237)	4,098	4,098	4,153
3400 Other Funds Ltd	46,805	57,404	(3,917)	53,487	53,487	52,732
6400 Federal Funds Ltd	3,732	6,529	530	7,059	7,059	5,987
All Funds	55,487	68,268	(3,624)	64,644	64,644	62,872
3230 Social Security Taxes						
8000 General Fund	6,672	6,274	-	6,274	8,101	8,101
3400 Other Funds Ltd	73,084	82,660	-	82,660	100,670	100,670
6400 Federal Funds Ltd	5,678	9,389	-	9,389	11,377	11,377
All Funds	85,434	98,323	-	98,323	120,148	120,148
3241 Paid Family Medical Leave Insurance						
8000 General Fund	173	308	-	308	403	403
3400 Other Funds Ltd	1,244	4,217	-	4,217	5,239	5,239
6400 Federal Funds Ltd	70	477	-	477	590	590
All Funds	1,487	5,002	-	5,002	6,232	6,232

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Operations

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	24	24	-	24	24	24
3400 Other Funds Ltd	227	296	-	296	273	273
6400 Federal Funds Ltd	16	33	-	33	27	27
All Funds	267	353	-	353	324	324
3260 Mass Transit Tax						
8000 General Fund	514	492	-	492	492	635
3400 Other Funds Ltd	5,719	6,517	-	6,517	6,517	8,068
All Funds	6,233	7,009	-	7,009	7,009	8,703
3270 Flexible Benefits						
8000 General Fund	21,309	21,302	-	21,302	23,362	23,362
3400 Other Funds Ltd	155,622	256,598	-	256,598	275,446	275,446
6400 Federal Funds Ltd	10,888	26,228	-	26,228	28,088	28,088
All Funds	187,819	304,128	-	304,128	326,896	326,896
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	49,551	46,559	(237)	46,322	57,740	57,938
3400 Other Funds Ltd	434,578	602,671	(3,917)	598,754	725,023	725,819
6400 Federal Funds Ltd	32,894	64,824	530	65,354	79,308	78,236
TOTAL OTHER PAYROLL EXPENSES	\$517,023	\$714,054	(\$3,624)	\$710,430	\$862,071	\$861,993

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(861)	-	(861)	(861)	(1,589)
3400 Other Funds Ltd	-	(11,355)	-	(11,355)	(11,355)	(20,170)
6400 Federal Funds Ltd	-	(1,265)	-	(1,265)	(1,265)	(2,290)
All Funds	-	(13,481)	-	(13,481)	(13,481)	(24,049)
TOTAL PERSONAL SERVICES						
8000 General Fund	134,132	127,728	10,628	138,356	162,781	162,251
3400 Other Funds Ltd	1,392,237	1,677,440	139,201	1,816,641	2,058,358	2,050,339
6400 Federal Funds Ltd	107,505	187,084	13,934	201,018	230,702	228,605
TOTAL PERSONAL SERVICES	\$1,633,874	\$1,992,252	\$163,763	\$2,156,015	\$2,451,841	\$2,441,195
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,062	15,328	-	15,328	35,328	36,812
4125 Out of State Travel						
3400 Other Funds Ltd	2,939	4,026	-	4,026	4,026	4,195
4150 Employee Training						
3400 Other Funds Ltd	7,362	14,272	-	14,272	14,272	14,871
4175 Office Expenses						
3400 Other Funds Ltd	10,070	16,826	-	16,826	16,826	17,533
4200 Telecommunications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	21,566	16,197	-	16,197	26,197	27,297
4225 State Gov. Service Charges						
3400 Other Funds Ltd	75,576	109,490	-	109,490	109,490	138,317
4250 Data Processing						
3400 Other Funds Ltd	44,188	52,722	-	52,722	52,722	54,936
4275 Publicity and Publications						
3400 Other Funds Ltd	2,528	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	372	3,003	-	3,003	3,003	3,207
4315 IT Professional Services						
3400 Other Funds Ltd	47,311	1,867	-	1,867	1,867	1,994
4325 Attorney General						
3400 Other Funds Ltd	-	2,368	-	2,368	2,368	2,919
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,609	516	-	516	516	538
4400 Dues and Subscriptions						
3400 Other Funds Ltd	15,996	23,374	-	23,374	23,374	24,356
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	205,286	249,542	-	249,542	249,542	279,446
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,427	2,084	-	2,084	2,084	2,172

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,558	4,347	-	4,347	4,347	4,530
4650 Other Services and Supplies						
8000 General Fund	-	1,000	-	1,000	1,000	1,042
3400 Other Funds Ltd	62,407	83,633	-	83,633	53,633	55,886
6400 Federal Funds Ltd	-	5,174	-	5,174	5,174	5,391
All Funds	62,407	89,807	-	89,807	59,807	62,319
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	575	963	-	963	963	1,003
4715 IT Expendable Property						
8000 General Fund	187	-	-	-	-	-
3400 Other Funds Ltd	24,389	9,553	-	9,553	9,553	9,954
All Funds	24,576	9,553	-	9,553	9,553	9,954
TOTAL SERVICES & SUPPLIES						
8000 General Fund	187	1,000	-	1,000	1,000	1,042
3400 Other Funds Ltd	549,221	610,111	-	610,111	610,111	679,966
6400 Federal Funds Ltd	-	5,174	-	5,174	5,174	5,391
TOTAL SERVICES & SUPPLIES	\$549,408	\$616,285	-	\$616,285	\$616,285	\$686,399

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Operations

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	2,906	-	2,906	2,906	3,028
EXPENDITURES						
8000 General Fund	134,319	128,728	10,628	139,356	163,781	163,293
3400 Other Funds Ltd	1,941,458	2,290,457	139,201	2,429,658	2,671,375	2,733,333
6400 Federal Funds Ltd	107,505	192,258	13,934	206,192	235,876	233,996
TOTAL EXPENDITURES	\$2,183,282	\$2,611,443	\$163,763	\$2,775,206	\$3,071,032	\$3,130,622
REVERSIONS						
9900 Reversions						
8000 General Fund	1,819	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	909,355	1,168,647	(139,201)	1,029,446	1,160,574	1,098,616
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$909,355	\$1,168,647	(\$139,201)	\$1,029,446	\$1,160,574	\$1,098,616
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	-	8	8	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.68	7.68	-	7.68	7.68	7.68

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	85,662	-	-	-	27,163	27,163
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(16,684)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	68,978	-	-	-	27,163	27,163
TOTAL BEGINNING BALANCE	\$68,978	-	-	-	\$27,163	\$27,163

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,674,017	2,816,648	74,364	2,891,012	2,959,891	3,064,365
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	281	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,500	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-002-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	7,671,145	5,080,946	114,268	5,195,214	5,365,754	5,504,389
REVENUES						
8000 General Fund	2,674,017	2,816,648	74,364	2,891,012	2,959,891	3,064,365
3400 Other Funds Ltd	2,781	-	-	-	-	-
6400 Federal Funds Ltd	7,671,145	5,080,946	114,268	5,195,214	5,365,754	5,504,389
TOTAL REVENUES	\$10,347,943	\$7,897,594	\$188,632	\$8,086,226	\$8,325,645	\$8,568,754
AVAILABLE REVENUES						
8000 General Fund	2,674,017	2,816,648	74,364	2,891,012	2,959,891	3,064,365
3400 Other Funds Ltd	71,759	-	-	-	27,163	27,163
6400 Federal Funds Ltd	7,671,145	5,080,946	114,268	5,195,214	5,365,754	5,504,389
TOTAL AVAILABLE REVENUES	\$10,416,921	\$7,897,594	\$188,632	\$8,086,226	\$8,352,808	\$8,595,917
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	559,852	583,010	76,023	659,033	673,949	673,949
6400 Federal Funds Ltd	1,017,168	997,036	109,922	1,106,958	1,168,855	1,168,855
All Funds	1,577,020	1,580,046	185,945	1,765,991	1,842,804	1,842,804
3160 Temporary Appointments						
6400 Federal Funds Ltd	5,747	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3170 Overtime Payments						
8000 General Fund	381	-	-	-	-	-
6400 Federal Funds Ltd	166	-	-	-	-	-
All Funds	547	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
6400 Federal Funds Ltd	-	4,028	-	4,028	4,028	4,197
TOTAL SALARIES & WAGES						
8000 General Fund	560,234	583,010	76,023	659,033	673,949	673,949
6400 Federal Funds Ltd	1,023,081	1,001,064	109,922	1,110,986	1,172,883	1,173,052
TOTAL SALARIES & WAGES	\$1,583,315	\$1,584,074	\$185,945	\$1,770,019	\$1,846,832	\$1,847,001
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	190	174	-	174	238	238
6400 Federal Funds Ltd	404	316	-	316	446	446
All Funds	594	490	-	490	684	684
3220 Public Employees' Retire Cont						
8000 General Fund	110,591	104,476	-	104,476	141,799	141,799
6400 Federal Funds Ltd	178,853	179,391	-	179,391	246,772	246,808

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-002-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	289,444	283,867	-	283,867	388,571	388,607
3221 Pension Obligation Bond						
8000 General Fund	31,373	30,813	(1,659)	29,154	29,154	26,429
6400 Federal Funds Ltd	55,503	44,331	4,346	48,677	48,677	45,995
All Funds	86,876	75,144	2,687	77,831	77,831	72,424
3230 Social Security Taxes						
8000 General Fund	45,118	44,601	-	44,601	51,558	51,558
6400 Federal Funds Ltd	77,281	76,580	-	76,580	89,728	89,741
All Funds	122,399	121,181	-	121,181	141,286	141,299
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,339	-	1,339	1,339	1,395
3241 Paid Family Medical Leave Insurance						
8000 General Fund	710	2,330	-	2,330	2,696	2,696
6400 Federal Funds Ltd	1,173	4,004	-	4,004	4,691	4,692
All Funds	1,883	6,334	-	6,334	7,387	7,388
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	134	152	-	152	139	139
6400 Federal Funds Ltd	253	273	-	273	260	260
All Funds	387	425	-	425	399	399
3260 Mass Transit Tax						
8000 General Fund	3,399	3,498	-	3,498	3,498	4,044

Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3270 Flexible Benefits						
8000 General Fund	134,605	130,680	-	130,680	139,946	139,946
6400 Federal Funds Ltd	202,940	235,620	-	235,620	262,930	262,930
All Funds	337,545	366,300	-	366,300	402,876	402,876
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	326,120	316,724	(1,659)	315,065	369,028	366,849
6400 Federal Funds Ltd	516,407	541,854	4,346	546,200	654,843	652,267
TOTAL OTHER PAYROLL EXPENSES	\$842,527	\$858,578	\$2,687	\$861,265	\$1,023,871	\$1,019,116
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,058)	-	(6,058)	(6,058)	(10,109)
6400 Federal Funds Ltd	-	(8,701)	-	(8,701)	(8,701)	(17,593)
All Funds	-	(14,759)	-	(14,759)	(14,759)	(27,702)
TOTAL PERSONAL SERVICES						
8000 General Fund	886,354	893,676	74,364	968,040	1,036,919	1,030,689
6400 Federal Funds Ltd	1,539,488	1,534,217	114,268	1,648,485	1,819,025	1,807,726
TOTAL PERSONAL SERVICES	\$2,425,842	\$2,427,893	\$188,632	\$2,616,525	\$2,855,944	\$2,838,415
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	188	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	16,985	12,044	-	12,044	32,044	33,390
All Funds	17,173	12,044	-	12,044	32,044	33,390
4125 Out of State Travel						
6400 Federal Funds Ltd	5,032	4,594	-	4,594	4,594	4,787
4150 Employee Training						
8000 General Fund	13,062	5,210	-	5,210	5,210	5,429
6400 Federal Funds Ltd	19,428	19,592	-	19,592	19,592	20,415
All Funds	32,490	24,802	-	24,802	24,802	25,844
4175 Office Expenses						
8000 General Fund	191	2,902	-	2,902	2,902	3,024
6400 Federal Funds Ltd	5,946	13,409	-	13,409	13,409	13,972
All Funds	6,137	16,311	-	16,311	16,311	16,996
4200 Telecommunications						
8000 General Fund	8,023	-	-	-	10,000	10,420
6400 Federal Funds Ltd	13,749	18,383	-	18,383	18,383	19,155
All Funds	21,772	18,383	-	18,383	28,383	29,575
4225 State Gov. Service Charges						
8000 General Fund	71,723	101,017	-	101,017	101,017	131,037
4250 Data Processing						
8000 General Fund	34,043	39,984	-	39,984	39,984	41,663
6400 Federal Funds Ltd	1,368,187	1,171,035	-	1,171,035	1,001,035	1,043,078

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,402,230	1,211,019	-	1,211,019	1,041,019	1,084,741
4275 Publicity and Publications						
6400 Federal Funds Ltd	5,605	2,514	-	2,514	2,514	2,620
4300 Professional Services						
8000 General Fund	274	-	-	-	-	-
6400 Federal Funds Ltd	46,182	37,385	-	37,385	37,385	39,927
All Funds	46,456	37,385	-	37,385	37,385	39,927
4315 IT Professional Services						
8000 General Fund	16,149	-	-	-	-	-
6400 Federal Funds Ltd	11,414	-	-	-	-	-
All Funds	27,563	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	22,199	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,750	-	-	-	-	-
6400 Federal Funds Ltd	-	181	-	181	181	189
All Funds	3,750	181	-	181	181	189
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	(1,129)	23,542	-	23,542	23,542	24,531
4425 Facilities Rental and Taxes						
8000 General Fund	41,058	55,822	-	55,822	55,822	62,329

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4475 Facilities Maintenance						
6400 Federal Funds Ltd	1,838	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	97	-	-	-	-	-
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	399,563	199,772	-	199,772	349,772	364,462
All Funds	444,256	199,772	-	199,772	349,772	364,462
4650 Other Services and Supplies						
8000 General Fund	59,399	64,580	-	64,580	54,580	56,872
6400 Federal Funds Ltd	141	28,529	-	28,529	28,529	29,727
All Funds	59,540	93,109	-	93,109	83,109	86,599
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	667	1,606	-	1,606	1,606	1,673
4715 IT Expendable Property						
8000 General Fund	239	-	-	-	-	-
6400 Federal Funds Ltd	9,078	1,106	-	1,106	1,106	1,152
All Funds	9,317	1,106	-	1,106	1,106	1,152
TOTAL SERVICES & SUPPLIES						
8000 General Fund	248,196	269,515	-	269,515	269,515	310,774
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	1,924,885	1,533,692	-	1,533,692	1,533,692	1,599,078

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	\$2,217,677	\$1,803,207	-	\$1,803,207	\$1,803,207	\$1,909,852
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	679,065	668,749	-	668,749	668,749	696,836
6400 Federal Funds Ltd	953,633	414,442	-	414,442	414,442	431,849
All Funds	1,632,698	1,083,191	-	1,083,191	1,083,191	1,128,685
6020 Dist to Counties						
8000 General Fund	411,561	539,395	-	539,395	539,395	562,050
6400 Federal Funds Ltd	289,918	524,065	-	524,065	524,065	546,076
All Funds	701,479	1,063,460	-	1,063,460	1,063,460	1,108,126
6025 Dist to Other Gov Unit						
8000 General Fund	373,094	357,824	-	357,824	357,824	372,853
6400 Federal Funds Ltd	476,404	103,247	-	103,247	103,247	107,583
All Funds	849,498	461,071	-	461,071	461,071	480,436
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	196,122	554,271	-	554,271	554,271	577,550
6040 Dist to Local School Districts						
8000 General Fund	4,735	2,718	-	2,718	2,718	2,832
6400 Federal Funds Ltd	332,844	-	-	-	-	-
All Funds	337,579	2,718	-	2,718	2,718	2,832

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-002-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6045 Dist to Comm College Districts						
8000 General Fund	77,160	84,771	-	84,771	84,771	88,331
6400 Federal Funds Ltd	312,203	33,691	-	33,691	33,691	35,106
All Funds	389,363	118,462	-	118,462	118,462	123,437
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	306,105	108,681	-	108,681	108,681	113,246
6050 Dist to Non-Profit Organizations						
8000 General Fund	41,196	-	-	-	-	-
6400 Federal Funds Ltd	1,339,543	274,640	-	274,640	274,640	286,175
All Funds	1,380,739	274,640	-	274,640	274,640	286,175
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,586,811	1,653,457	-	1,653,457	1,653,457	1,722,902
6400 Federal Funds Ltd	4,206,772	2,013,037	-	2,013,037	2,013,037	2,097,585
TOTAL SPECIAL PAYMENTS	\$5,793,583	\$3,666,494	-	\$3,666,494	\$3,666,494	\$3,820,487
EXPENDITURES						
8000 General Fund	2,721,361	2,816,648	74,364	2,891,012	2,959,891	3,064,365
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	7,671,145	5,080,946	114,268	5,195,214	5,365,754	5,504,389
TOTAL EXPENDITURES	\$10,437,102	\$7,897,594	\$188,632	\$8,086,226	\$8,325,645	\$8,568,754
REVERSIONS						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-002-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
9900 Reversions						
8000 General Fund	47,344	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	27,163	-	-	-	27,163	27,163
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$27,163	-	-	-	\$27,163	\$27,163
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	10	-	10	10	10
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.00	9.25	-	9.25	9.50	9.50

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	917,396	261,682	-	261,682	618,018	618,018
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(433,309)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	484,087	261,682	-	261,682	618,018	618,018
TOTAL BEGINNING BALANCE	\$484,087	\$261,682	-	\$261,682	\$618,018	\$618,018
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,732,369	1,952,780	112,620	2,065,400	2,131,615	2,193,389
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,630	5,000	-	5,000	60,000	60,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	252,467	300,000	-	300,000	330,000	330,000
REVENUES						
8000 General Fund	1,732,369	1,952,780	112,620	2,065,400	2,131,615	2,193,389

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	271,097	305,000	-	305,000	390,000	390,000
TOTAL REVENUES	\$2,003,466	\$2,257,780	\$112,620	\$2,370,400	\$2,521,615	\$2,583,389
AVAILABLE REVENUES						
8000 General Fund	1,732,369	1,952,780	112,620	2,065,400	2,131,615	2,193,389
3400 Other Funds Ltd	755,184	566,682	-	566,682	1,008,018	1,008,018
TOTAL AVAILABLE REVENUES	\$2,487,553	\$2,519,462	\$112,620	\$2,632,082	\$3,139,633	\$3,201,407
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	690,563	828,785	115,133	943,918	934,981	934,981
3400 Other Funds Ltd	35,499	69,426	13,647	83,073	91,852	91,852
All Funds	726,062	898,211	128,780	1,026,991	1,026,833	1,026,833
3170 Overtime Payments						
8000 General Fund	124	-	-	-	-	-
3400 Other Funds Ltd	119	-	-	-	-	-
All Funds	243	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	15	-	-	-	-	-
3190 All Other Differential						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	601	5,510	-	5,510	5,510	5,741
3400 Other Funds Ltd	41	-	-	-	-	-
All Funds	642	5,510	-	5,510	5,510	5,741
TOTAL SALARIES & WAGES						
8000 General Fund	691,303	834,295	115,133	949,428	940,491	940,722
3400 Other Funds Ltd	35,659	69,426	13,647	83,073	91,852	91,852
TOTAL SALARIES & WAGES	\$726,962	\$903,721	\$128,780	\$1,032,501	\$1,032,343	\$1,032,574
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	324	342	-	342	465	465
3400 Other Funds Ltd	56	39	-	39	54	54
All Funds	380	381	-	381	519	519
3220 Public Employees' Retire Cont						
8000 General Fund	115,279	149,507	-	149,507	197,878	197,927
3400 Other Funds Ltd	5,391	12,441	-	12,441	19,326	19,326
All Funds	120,670	161,948	-	161,948	217,204	217,253
3221 Pension Obligation Bond						
8000 General Fund	37,210	43,570	(2,513)	41,057	41,057	36,881
3400 Other Funds Ltd	1,746	3,669	(228)	3,441	3,441	3,602
All Funds	38,956	47,239	(2,741)	44,498	44,498	40,483

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3230 Social Security Taxes						
8000 General Fund	52,027	63,825	-	63,825	71,949	71,967
3400 Other Funds Ltd	2,901	5,311	-	5,311	7,027	7,027
All Funds	54,928	69,136	-	69,136	78,976	78,994
3240 Unemployment Assessments						
8000 General Fund	-	6,681	-	6,681	6,681	6,962
3241 Paid Family Medical Leave Insurance						
8000 General Fund	724	3,336	-	3,336	3,762	3,763
3400 Other Funds Ltd	25	278	-	278	367	367
All Funds	749	3,614	-	3,614	4,129	4,130
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	226	297	-	297	271	271
3400 Other Funds Ltd	15	34	-	34	31	31
All Funds	241	331	-	331	302	302
3260 Mass Transit Tax						
8000 General Fund	4,127	4,948	-	4,948	4,948	5,644
3400 Other Funds Ltd	223	417	-	417	417	551
All Funds	4,350	5,365	-	5,365	5,365	6,195
3270 Flexible Benefits						
8000 General Fund	142,696	255,750	-	255,750	273,885	273,885
3400 Other Funds Ltd	3,544	29,172	-	29,172	31,806	31,806

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	146,240	284,922	-	284,922	305,691	305,691
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	352,613	528,256	(2,513)	525,743	600,896	597,765
3400 Other Funds Ltd	13,901	51,361	(228)	51,133	62,469	62,764
TOTAL OTHER PAYROLL EXPENSES	\$366,514	\$579,617	(\$2,741)	\$576,876	\$663,365	\$660,529
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,133)	-	(9,133)	(9,133)	(14,107)
3400 Other Funds Ltd	-	(809)	-	(809)	(809)	(1,378)
All Funds	-	(9,942)	-	(9,942)	(9,942)	(15,485)
3465 Reconciliation Adjustment						
8000 General Fund	-	1	-	1	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,132)	-	(9,132)	(9,133)	(14,107)
3400 Other Funds Ltd	-	(809)	-	(809)	(809)	(1,378)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,941)	-	(\$9,941)	(\$9,942)	(\$15,485)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,043,916	1,353,419	112,620	1,466,039	1,532,254	1,524,380
3400 Other Funds Ltd	49,560	119,978	13,419	133,397	153,512	153,238
TOTAL PERSONAL SERVICES	\$1,093,476	\$1,473,397	\$126,039	\$1,599,436	\$1,685,766	\$1,677,618

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,025	1,796	-	1,796	1,796	1,871
3400 Other Funds Ltd	2,730	2,938	-	2,938	2,938	3,061
All Funds	7,755	4,734	-	4,734	4,734	4,932
4125 Out of State Travel						
8000 General Fund	2,634	-	-	-	-	-
3400 Other Funds Ltd	-	1,097	-	1,097	1,097	1,143
All Funds	2,634	1,097	-	1,097	1,097	1,143
4150 Employee Training						
8000 General Fund	10,320	5,722	-	5,722	5,722	5,962
3400 Other Funds Ltd	541	-	-	-	-	-
All Funds	10,861	5,722	-	5,722	5,722	5,962
4175 Office Expenses						
8000 General Fund	6,430	10,100	-	10,100	10,100	10,524
3400 Other Funds Ltd	9,790	21,799	-	21,799	21,799	22,715
All Funds	16,220	31,899	-	31,899	31,899	33,239
4200 Telecommunications						
8000 General Fund	20,363	22,924	-	22,924	22,924	23,887
3400 Other Funds Ltd	-	3,354	-	3,354	3,354	3,495
All Funds	20,363	26,278	-	26,278	26,278	27,382

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	83,917	126,779	-	126,779	126,779	160,156
3400 Other Funds Ltd	269	-	-	-	-	-
All Funds	84,186	126,779	-	126,779	126,779	160,156
4250 Data Processing						
8000 General Fund	73,633	72,776	-	72,776	72,776	75,833
3400 Other Funds Ltd	18,557	29,500	-	29,500	29,500	30,739
All Funds	92,190	102,276	-	102,276	102,276	106,572
4275 Publicity and Publications						
8000 General Fund	15,970	21,512	-	21,512	21,512	22,416
3400 Other Funds Ltd	23,649	58,674	-	58,674	58,674	61,138
All Funds	39,619	80,186	-	80,186	80,186	83,554
4300 Professional Services						
8000 General Fund	8,933	44,644	-	44,644	44,644	47,680
4315 IT Professional Services						
8000 General Fund	16,149	-	-	-	-	-
3400 Other Funds Ltd	180	-	-	-	-	-
All Funds	16,329	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	847	-	-	-	-	-
4375 Employee Recruitment and Develop						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	18,750	355	-	355	355	370
4400 Dues and Subscriptions						
8000 General Fund	8,546	91	-	91	91	95
3400 Other Funds Ltd	-	16,302	-	16,302	16,302	16,987
All Funds	8,546	16,393	-	16,393	16,393	17,082
4425 Facilities Rental and Taxes						
8000 General Fund	164,234	196,622	-	196,622	196,622	220,141
4475 Facilities Maintenance						
8000 General Fund	17,888	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	9,982	6,521	-	6,521	22,521	23,467
3400 Other Funds Ltd	36,602	6,521	-	6,521	36,521	38,055
All Funds	46,584	13,042	-	13,042	59,042	61,522
4650 Other Services and Supplies						
8000 General Fund	70,872	76,337	-	76,337	60,337	62,871
3400 Other Funds Ltd	1,632	55,512	-	55,512	25,512	26,584
All Funds	72,504	131,849	-	131,849	85,849	89,455
4700 Expendable Prop 250 - 5000						
8000 General Fund	75,946	1,229	-	1,229	1,229	1,281
4715 IT Expendable Property						
8000 General Fund	23,833	1,370	-	1,370	1,370	1,428

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	467	-	-	-	-	-
All Funds	24,300	1,370	-	1,370	1,370	1,428
TOTAL SERVICES & SUPPLIES						
8000 General Fund	633,425	588,778	-	588,778	588,778	657,982
3400 Other Funds Ltd	95,264	195,697	-	195,697	195,697	203,917
TOTAL SERVICES & SUPPLIES	\$728,689	\$784,475	-	\$784,475	\$784,475	\$861,899
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,583	-	10,583	10,583	11,027
EXPENDITURES						
8000 General Fund	1,677,341	1,952,780	112,620	2,065,400	2,131,615	2,193,389
3400 Other Funds Ltd	144,824	315,675	13,419	329,094	349,209	357,155
TOTAL EXPENDITURES	\$1,822,165	\$2,268,455	\$126,039	\$2,394,494	\$2,480,824	\$2,550,544
REVERSIONS						
9900 Reversions						
8000 General Fund	(55,028)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	610,360	251,007	(13,419)	237,588	658,809	650,863
TOTAL ENDING BALANCE	\$610,360	\$251,007	(\$13,419)	\$237,588	\$658,809	\$650,863

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	8	8	-	8	8	8
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	7.48	7.20	-	7.20	7.20	7.20
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,507,059	1,767,795	-	1,767,795	1,143,696	1,143,696
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	438,927	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,945,986	1,767,795	-	1,767,795	1,143,696	1,143,696
TOTAL BEGINNING BALANCE	\$1,945,986	\$1,767,795	-	\$1,767,795	\$1,143,696	\$1,143,696
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	542	750	-	750	750	750
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	324	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,972,595	4,998,940	-	4,998,940	7,503,722	7,503,722
REVENUES						
3400 Other Funds Ltd	4,973,461	4,999,690	-	4,999,690	7,504,472	7,504,472

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,919,447	6,767,485	-	6,767,485	8,648,168	8,648,168
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,885,574	2,118,384	348,445	2,466,829	2,473,800	2,473,800
3180 Shift Differential						
3400 Other Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,485	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,889,061	2,118,384	348,445	2,466,829	2,473,800	2,473,800
TOTAL SALARIES & WAGES	\$1,889,061	\$2,118,384	\$348,445	\$2,466,829	\$2,473,800	\$2,473,800
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	787	795	33	828	1,080	1,080
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	341,875	379,614	10,389	390,003	520,483	520,483
3221 Pension Obligation Bond						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	102,947	113,222	(7,891)	105,331	105,331	97,010
3230 Social Security Taxes						
3400 Other Funds Ltd	145,268	162,057	4,435	166,492	189,247	189,247
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	12,267	-	12,267	12,267	12,782
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,324	8,472	232	8,704	9,898	9,898
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	536	690	29	719	630	630
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,359	12,853	-	12,853	12,853	14,843
3270 Flexible Benefits						
3400 Other Funds Ltd	398,466	594,000	24,750	618,750	636,120	636,120
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,003,562	1,283,970	31,977	1,315,947	1,487,909	1,482,093
TOTAL OTHER PAYROLL EXPENSES	\$1,003,562	\$1,283,970	\$31,977	\$1,315,947	\$1,487,909	\$1,482,093
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(23,136)	-	(23,136)	(23,136)	(37,107)
TOTAL PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,892,623	3,379,218	380,422	3,759,640	3,938,573	3,918,786
TOTAL PERSONAL SERVICES	\$2,892,623	\$3,379,218	\$380,422	\$3,759,640	\$3,938,573	\$3,918,786
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,486	4,969	-	4,969	4,969	5,178
4125 Out of State Travel						
3400 Other Funds Ltd	1,506	595	-	595	595	620
4150 Employee Training						
3400 Other Funds Ltd	12,872	6,291	-	6,291	6,291	6,555
4175 Office Expenses						
3400 Other Funds Ltd	14,499	16,265	-	16,265	16,265	16,948
4200 Telecommunications						
3400 Other Funds Ltd	33,868	27,337	-	27,337	27,337	28,485
4225 State Gov. Service Charges						
3400 Other Funds Ltd	166,092	226,783	-	226,783	226,783	298,472
4250 Data Processing						
3400 Other Funds Ltd	625,947	680,174	100,000	780,174	780,174	784,161
4275 Publicity and Publications						
3400 Other Funds Ltd	2,587	1,169	-	1,169	1,169	1,218
4300 Professional Services						

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Government Information and Library Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-004-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	635	5,769	-	5,769	5,769	6,161
4315 IT Professional Services						
3400 Other Funds Ltd	16,149	325	-	325	325	347
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,795	1,653	-	1,653	1,653	1,722
4400 Dues and Subscriptions						
3400 Other Funds Ltd	30,106	36,748	-	36,748	1,748	1,821
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	958,036	1,284,506	-	1,284,506	1,284,506	1,438,346
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,787	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	96,805	17,547	-	17,547	102,547	106,854
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,229	129,300	-	129,300	79,300	82,631
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,792	2,382	-	2,382	2,382	2,482
4715 IT Expendable Property						
3400 Other Funds Ltd	15,854	10,531	-	10,531	10,531	10,973
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,114,045	2,452,344	100,000	2,552,344	2,552,344	2,792,974

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES	\$2,114,045	\$2,452,344	\$100,000	\$2,552,344	\$2,552,344	\$2,792,974
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	337	-	337	337	351
5300 Library						
3400 Other Funds Ltd	-	12,147	-	12,147	12,147	12,657
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	315	-	315	315	328
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	12,799	-	12,799	12,799	13,336
TOTAL CAPITAL OUTLAY	-	\$12,799	-	\$12,799	\$12,799	\$13,336
EXPENDITURES						
3400 Other Funds Ltd	5,006,668	5,844,361	480,422	6,324,783	6,503,716	6,725,096
ENDING BALANCE						
3400 Other Funds Ltd	1,912,779	923,124	(480,422)	442,702	2,144,452	1,923,072
TOTAL ENDING BALANCE	\$1,912,779	\$923,124	(\$480,422)	\$442,702	\$2,144,452	\$1,923,072
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	15	1	16	15	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	15.31	15.00	0.63	15.63	15.00	15.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,730,730	-	2,730,730	-	2,730,730
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,255,287	165,760	5,421,047	150,000	5,571,047
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	15,000	-	15,000	-	15,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	60,750	-	60,750	-	60,750
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,601,630	136,755	5,738,385	-	5,738,385
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	10,378,818	-	10,378,818	-	10,378,818
TOTAL REVENUES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	5,255,287	165,760	5,421,047	150,000	5,571,047
3400 Other Funds Ltd	10,784,568	-	10,784,568	-	10,784,568
6400 Federal Funds Ltd	5,601,630	136,755	5,738,385	-	5,738,385
TOTAL REVENUES	\$21,641,485	\$302,515	\$21,944,000	\$150,000	\$22,094,000
AVAILABLE REVENUES					
8000 General Fund	5,255,287	165,760	5,421,047	150,000	5,571,047
3400 Other Funds Ltd	13,515,298	-	13,515,298	-	13,515,298
6400 Federal Funds Ltd	5,601,630	136,755	5,738,385	-	5,738,385
TOTAL AVAILABLE REVENUES	\$24,372,215	\$302,515	\$24,674,730	\$150,000	\$24,824,730
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,714,832	-	1,714,832	-	1,714,832
3400 Other Funds Ltd	3,910,342	-	3,910,342	256,320	4,166,662
6400 Federal Funds Ltd	1,321,514	-	1,321,514	-	1,321,514
All Funds	6,946,688	-	6,946,688	256,320	7,203,008
3190 All Other Differential					
8000 General Fund	5,510	231	5,741	-	5,741
6400 Federal Funds Ltd	4,028	169	4,197	-	4,197
All Funds	9,538	400	9,938	-	9,938
TOTAL SALARIES & WAGES					
8000 General Fund	1,720,342	231	1,720,573	-	1,720,573

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,910,342	-	3,910,342	256,320	4,166,662
6400 Federal Funds Ltd	1,325,542	169	1,325,711	-	1,325,711
TOTAL SALARIES & WAGES	\$6,956,226	\$400	\$6,956,626	\$256,320	\$7,212,946
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	742	-	742	-	742
3400 Other Funds Ltd	1,602	-	1,602	144	1,746
6400 Federal Funds Ltd	494	-	494	-	494
All Funds	2,838	-	2,838	144	2,982
3220 Public Employees' Retire Cont					
8000 General Fund	360,898	49	360,947	-	360,947
3400 Other Funds Ltd	822,732	-	822,732	53,930	876,662
6400 Federal Funds Ltd	278,891	36	278,927	-	278,927
All Funds	1,462,521	85	1,462,606	53,930	1,516,536
3221 Pension Obligation Bond					
8000 General Fund	74,309	(6,846)	67,463	-	67,463
3400 Other Funds Ltd	162,259	(8,915)	153,344	-	153,344
6400 Federal Funds Ltd	55,736	(3,754)	51,982	-	51,982
All Funds	292,304	(19,515)	272,789	-	272,789
3230 Social Security Taxes					
8000 General Fund	131,608	18	131,626	-	131,626
3400 Other Funds Ltd	296,944	-	296,944	19,609	316,553
6400 Federal Funds Ltd	101,105	13	101,118	-	101,118

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	529,657	31	529,688	19,609	549,297
3240 Unemployment Assessments					
8000 General Fund	6,681	281	6,962	-	6,962
3400 Other Funds Ltd	12,267	515	12,782	-	12,782
6400 Federal Funds Ltd	1,339	56	1,395	-	1,395
All Funds	20,287	852	21,139	-	21,139
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,861	1	6,862	-	6,862
3400 Other Funds Ltd	15,504	-	15,504	1,026	16,530
6400 Federal Funds Ltd	5,281	1	5,282	-	5,282
All Funds	27,646	2	27,648	1,026	28,674
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	434	-	434	-	434
3400 Other Funds Ltd	934	-	934	84	1,018
6400 Federal Funds Ltd	287	-	287	-	287
All Funds	1,655	-	1,655	84	1,739
3260 Mass Transit Tax					
8000 General Fund	8,938	1,385	10,323	-	10,323
3400 Other Funds Ltd	19,787	3,675	23,462	1,538	25,000
All Funds	28,725	5,060	33,785	1,538	35,323
3270 Flexible Benefits					
8000 General Fund	437,193	-	437,193	-	437,193
3400 Other Funds Ltd	943,372	-	943,372	84,816	1,028,188

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	291,018	-	291,018	-	291,018
All Funds	1,671,583	-	1,671,583	84,816	1,756,399
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,027,664	(5,112)	1,022,552	-	1,022,552
3400 Other Funds Ltd	2,275,401	(4,725)	2,270,676	161,147	2,431,823
6400 Federal Funds Ltd	734,151	(3,648)	730,503	-	730,503
TOTAL OTHER PAYROLL EXPENSES	\$4,037,216	(\$13,485)	\$4,023,731	\$161,147	\$4,184,878
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(16,052)	(9,753)	(25,805)	-	(25,805)
3400 Other Funds Ltd	(35,300)	(23,355)	(58,655)	-	(58,655)
6400 Federal Funds Ltd	(9,966)	(9,917)	(19,883)	-	(19,883)
All Funds	(61,318)	(43,025)	(104,343)	-	(104,343)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,731,954	(14,634)	2,717,320	-	2,717,320
3400 Other Funds Ltd	6,150,443	(28,080)	6,122,363	417,467	6,539,830
6400 Federal Funds Ltd	2,049,727	(13,396)	2,036,331	-	2,036,331
TOTAL PERSONAL SERVICES	\$10,932,124	(\$56,110)	\$10,876,014	\$417,467	\$11,293,481
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,796	75	1,871	-	1,871
3400 Other Funds Ltd	43,235	1,816	45,051	-	45,051
6400 Federal Funds Ltd	32,044	1,346	33,390	-	33,390

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	77,075	3,237	80,312	-	80,312
4125 Out of State Travel					
3400 Other Funds Ltd	5,718	240	5,958	-	5,958
6400 Federal Funds Ltd	4,594	193	4,787	-	4,787
All Funds	10,312	433	10,745	-	10,745
4150 Employee Training					
8000 General Fund	10,932	459	11,391	-	11,391
3400 Other Funds Ltd	20,563	863	21,426	-	21,426
6400 Federal Funds Ltd	19,592	823	20,415	-	20,415
All Funds	51,087	2,145	53,232	-	53,232
4175 Office Expenses					
8000 General Fund	13,002	546	13,548	-	13,548
3400 Other Funds Ltd	54,890	2,306	57,196	-	57,196
6400 Federal Funds Ltd	13,409	563	13,972	-	13,972
All Funds	81,301	3,415	84,716	-	84,716
4200 Telecommunications					
8000 General Fund	32,924	1,383	34,307	-	34,307
3400 Other Funds Ltd	56,888	2,389	59,277	-	59,277
6400 Federal Funds Ltd	18,383	772	19,155	-	19,155
All Funds	108,195	4,544	112,739	-	112,739
4225 State Gov. Service Charges					
8000 General Fund	227,796	63,397	291,193	-	291,193
3400 Other Funds Ltd	336,273	100,516	436,789	-	436,789

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	564,069	163,913	727,982	-	727,982
4250 Data Processing					
8000 General Fund	112,760	4,736	117,496	-	117,496
3400 Other Funds Ltd	862,396	7,440	869,836	-	869,836
6400 Federal Funds Ltd	1,001,035	42,043	1,043,078	-	1,043,078
All Funds	1,976,191	54,219	2,030,410	-	2,030,410
4275 Publicity and Publications					
8000 General Fund	21,512	904	22,416	-	22,416
3400 Other Funds Ltd	59,843	2,513	62,356	-	62,356
6400 Federal Funds Ltd	2,514	106	2,620	-	2,620
All Funds	83,869	3,523	87,392	-	87,392
4300 Professional Services					
8000 General Fund	44,644	3,036	47,680	-	47,680
3400 Other Funds Ltd	8,772	596	9,368	-	9,368
6400 Federal Funds Ltd	37,385	2,542	39,927	-	39,927
All Funds	90,801	6,174	96,975	-	96,975
4315 IT Professional Services					
3400 Other Funds Ltd	2,192	149	2,341	-	2,341
4325 Attorney General					
3400 Other Funds Ltd	2,368	551	2,919	-	2,919
4375 Employee Recruitment and Develop					
8000 General Fund	355	15	370	-	370
3400 Other Funds Ltd	2,169	91	2,260	-	2,260

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	181	8	189	-	189
All Funds	2,705	114	2,819	-	2,819
4400 Dues and Subscriptions					
8000 General Fund	91	4	95	-	95
3400 Other Funds Ltd	41,424	1,740	43,164	-	43,164
6400 Federal Funds Ltd	23,542	989	24,531	-	24,531
All Funds	65,057	2,733	67,790	-	67,790
4425 Facilities Rental and Taxes					
8000 General Fund	252,444	30,026	282,470	-	282,470
3400 Other Funds Ltd	1,534,048	183,744	1,717,792	-	1,717,792
All Funds	1,786,492	213,770	2,000,262	-	2,000,262
4475 Facilities Maintenance					
3400 Other Funds Ltd	2,084	88	2,172	-	2,172
4575 Agency Program Related S and S					
8000 General Fund	22,521	946	23,467	-	23,467
3400 Other Funds Ltd	143,415	6,024	149,439	-	149,439
6400 Federal Funds Ltd	349,772	14,690	364,462	-	364,462
All Funds	515,708	21,660	537,368	-	537,368
4650 Other Services and Supplies					
8000 General Fund	115,917	4,868	120,785	-	120,785
3400 Other Funds Ltd	158,445	6,656	165,101	-	165,101
6400 Federal Funds Ltd	33,703	1,415	35,118	-	35,118
All Funds	308,065	12,939	321,004	-	321,004

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,229	52	1,281	-	1,281
3400 Other Funds Ltd	3,345	140	3,485	-	3,485
6400 Federal Funds Ltd	1,606	67	1,673	-	1,673
All Funds	6,180	259	6,439	-	6,439
4715 IT Expendable Property					
8000 General Fund	1,370	58	1,428	-	1,428
3400 Other Funds Ltd	20,084	843	20,927	-	20,927
6400 Federal Funds Ltd	1,106	46	1,152	-	1,152
All Funds	22,560	947	23,507	-	23,507
TOTAL SERVICES & SUPPLIES					
8000 General Fund	859,293	110,505	969,798	-	969,798
3400 Other Funds Ltd	3,358,152	318,705	3,676,857	-	3,676,857
6400 Federal Funds Ltd	1,538,866	65,603	1,604,469	-	1,604,469
TOTAL SERVICES & SUPPLIES	\$5,756,311	\$494,813	\$6,251,124	-	\$6,251,124
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	10,583	444	11,027	-	11,027
3400 Other Funds Ltd	3,243	136	3,379	-	3,379
All Funds	13,826	580	14,406	-	14,406
5300 Library					
3400 Other Funds Ltd	12,147	510	12,657	-	12,657
5900 Other Capital Outlay					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	315	13	328	-	328
TOTAL CAPITAL OUTLAY					
8000 General Fund	10,583	444	11,027	-	11,027
3400 Other Funds Ltd	15,705	659	16,364	-	16,364
TOTAL CAPITAL OUTLAY	\$26,288	\$1,103	\$27,391	-	\$27,391
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	668,749	28,087	696,836	66,240	763,076
6400 Federal Funds Ltd	414,442	17,407	431,849	-	431,849
All Funds	1,083,191	45,494	1,128,685	66,240	1,194,925
6020 Dist to Counties					
8000 General Fund	539,395	22,655	562,050	35,850	597,900
6400 Federal Funds Ltd	524,065	22,011	546,076	-	546,076
All Funds	1,063,460	44,666	1,108,126	35,850	1,143,976
6025 Dist to Other Gov Unit					
8000 General Fund	357,824	15,029	372,853	-	372,853
6400 Federal Funds Ltd	103,247	4,336	107,583	-	107,583
All Funds	461,071	19,365	480,436	-	480,436
6030 Dist to Non-Gov Units					
8000 General Fund	-	-	-	35,265	35,265
6400 Federal Funds Ltd	554,271	23,279	577,550	-	577,550
All Funds	554,271	23,279	577,550	35,265	612,815
6040 Dist to Local School Districts					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,718	114	2,832	630	3,462
6045 Dist to Comm College Districts					
8000 General Fund	84,771	3,560	88,331	6,975	95,306
6400 Federal Funds Ltd	33,691	1,415	35,106	-	35,106
All Funds	118,462	4,975	123,437	6,975	130,412
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	108,681	4,565	113,246	-	113,246
6050 Dist to Non-Profit Organizations					
8000 General Fund	-	-	-	5,040	5,040
6400 Federal Funds Ltd	274,640	11,535	286,175	-	286,175
All Funds	274,640	11,535	286,175	5,040	291,215
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,653,457	69,445	1,722,902	150,000	1,872,902
6400 Federal Funds Ltd	2,013,037	84,548	2,097,585	-	2,097,585
TOTAL SPECIAL PAYMENTS	\$3,666,494	\$153,993	\$3,820,487	\$150,000	\$3,970,487
TOTAL EXPENDITURES					
8000 General Fund	5,255,287	165,760	5,421,047	150,000	5,571,047
3400 Other Funds Ltd	9,524,300	291,284	9,815,584	417,467	10,233,051
6400 Federal Funds Ltd	5,601,630	136,755	5,738,385	-	5,738,385
TOTAL EXPENDITURES	\$20,381,217	\$593,799	\$20,975,016	\$567,467	\$21,542,483
ENDING BALANCE					
3400 Other Funds Ltd	3,990,998	(291,284)	3,699,714	(417,467)	3,282,247
AUTHORIZED POSITIONS					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	41	-	41	2	43
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	39.38	-	39.38	2.00	41.38

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	941,853	-	941,853	-	941,853
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	163,781	(488)	163,293	-	163,293
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	15,000	-	15,000	-	15,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	235,876	(1,880)	233,996	-	233,996
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,875,096	-	2,875,096	-	2,875,096
TOTAL REVENUES					
8000 General Fund	163,781	(488)	163,293	-	163,293
3400 Other Funds Ltd	2,890,096	-	2,890,096	-	2,890,096
6400 Federal Funds Ltd	235,876	(1,880)	233,996	-	233,996
TOTAL REVENUES	\$3,289,753	(\$2,368)	\$3,287,385	-	\$3,287,385
AVAILABLE REVENUES					
8000 General Fund	163,781	(488)	163,293	-	163,293

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,831,949	-	3,831,949	-	3,831,949
6400 Federal Funds Ltd	235,876	(1,880)	233,996	-	233,996
TOTAL AVAILABLE REVENUES	\$4,231,606	(\$2,368)	\$4,229,238	-	\$4,229,238

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	105,902	-	105,902	-	105,902
3400 Other Funds Ltd	1,344,690	-	1,344,690	-	1,344,690
6400 Federal Funds Ltd	152,659	-	152,659	-	152,659
All Funds	1,603,251	-	1,603,251	-	1,603,251

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	39	-	39	-	39
3400 Other Funds Ltd	468	-	468	-	468
6400 Federal Funds Ltd	48	-	48	-	48
All Funds	555	-	555	-	555

3220 Public Employees' Retire Cont

8000 General Fund	21,221	-	21,221	-	21,221
3400 Other Funds Ltd	282,923	-	282,923	-	282,923
6400 Federal Funds Ltd	32,119	-	32,119	-	32,119
All Funds	336,263	-	336,263	-	336,263

3221 Pension Obligation Bond

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	4,098	55	4,153	-	4,153
3400 Other Funds Ltd	53,487	(755)	52,732	-	52,732
6400 Federal Funds Ltd	7,059	(1,072)	5,987	-	5,987
All Funds	64,644	(1,772)	62,872	-	62,872
3230 Social Security Taxes					
8000 General Fund	8,101	-	8,101	-	8,101
3400 Other Funds Ltd	100,670	-	100,670	-	100,670
6400 Federal Funds Ltd	11,377	-	11,377	-	11,377
All Funds	120,148	-	120,148	-	120,148
3241 Paid Family Medical Leave Insurance					
8000 General Fund	403	-	403	-	403
3400 Other Funds Ltd	5,239	-	5,239	-	5,239
6400 Federal Funds Ltd	590	-	590	-	590
All Funds	6,232	-	6,232	-	6,232
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	24	-	24	-	24
3400 Other Funds Ltd	273	-	273	-	273
6400 Federal Funds Ltd	27	-	27	-	27
All Funds	324	-	324	-	324
3260 Mass Transit Tax					
8000 General Fund	492	143	635	-	635
3400 Other Funds Ltd	6,517	1,551	8,068	-	8,068
All Funds	7,009	1,694	8,703	-	8,703

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	23,362	-	23,362	-	23,362
3400 Other Funds Ltd	275,446	-	275,446	-	275,446
6400 Federal Funds Ltd	28,088	-	28,088	-	28,088
All Funds	326,896	-	326,896	-	326,896
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	57,740	198	57,938	-	57,938
3400 Other Funds Ltd	725,023	796	725,819	-	725,819
6400 Federal Funds Ltd	79,308	(1,072)	78,236	-	78,236
TOTAL OTHER PAYROLL EXPENSES	\$862,071	(\$78)	\$861,993	-	\$861,993
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(861)	(728)	(1,589)	-	(1,589)
3400 Other Funds Ltd	(11,355)	(8,815)	(20,170)	-	(20,170)
6400 Federal Funds Ltd	(1,265)	(1,025)	(2,290)	-	(2,290)
All Funds	(13,481)	(10,568)	(24,049)	-	(24,049)
TOTAL PERSONAL SERVICES					
8000 General Fund	162,781	(530)	162,251	-	162,251
3400 Other Funds Ltd	2,058,358	(8,019)	2,050,339	-	2,050,339
6400 Federal Funds Ltd	230,702	(2,097)	228,605	-	228,605
TOTAL PERSONAL SERVICES	\$2,451,841	(\$10,646)	\$2,441,195	-	\$2,441,195
SERVICES & SUPPLIES					
4100 Instate Travel					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	35,328	1,484	36,812	-	36,812
4125 Out of State Travel					
3400 Other Funds Ltd	4,026	169	4,195	-	4,195
4150 Employee Training					
3400 Other Funds Ltd	14,272	599	14,871	-	14,871
4175 Office Expenses					
3400 Other Funds Ltd	16,826	707	17,533	-	17,533
4200 Telecommunications					
3400 Other Funds Ltd	26,197	1,100	27,297	-	27,297
4225 State Gov. Service Charges					
3400 Other Funds Ltd	109,490	28,827	138,317	-	138,317
4250 Data Processing					
3400 Other Funds Ltd	52,722	2,214	54,936	-	54,936
4300 Professional Services					
3400 Other Funds Ltd	3,003	204	3,207	-	3,207
4315 IT Professional Services					
3400 Other Funds Ltd	1,867	127	1,994	-	1,994
4325 Attorney General					
3400 Other Funds Ltd	2,368	551	2,919	-	2,919
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	516	22	538	-	538
4400 Dues and Subscriptions					
3400 Other Funds Ltd	23,374	982	24,356	-	24,356

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	249,542	29,904	279,446	-	279,446
4475 Facilities Maintenance					
3400 Other Funds Ltd	2,084	88	2,172	-	2,172
4575 Agency Program Related S and S					
3400 Other Funds Ltd	4,347	183	4,530	-	4,530
4650 Other Services and Supplies					
8000 General Fund	1,000	42	1,042	-	1,042
3400 Other Funds Ltd	53,633	2,253	55,886	-	55,886
6400 Federal Funds Ltd	5,174	217	5,391	-	5,391
All Funds	59,807	2,512	62,319	-	62,319
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	963	40	1,003	-	1,003
4715 IT Expendable Property					
3400 Other Funds Ltd	9,553	401	9,954	-	9,954
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,000	42	1,042	-	1,042
3400 Other Funds Ltd	610,111	69,855	679,966	-	679,966
6400 Federal Funds Ltd	5,174	217	5,391	-	5,391
TOTAL SERVICES & SUPPLIES	\$616,285	\$70,114	\$686,399	-	\$686,399
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	2,906	122	3,028	-	3,028

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	163,781	(488)	163,293	-	163,293
3400 Other Funds Ltd	2,671,375	61,958	2,733,333	-	2,733,333
6400 Federal Funds Ltd	235,876	(1,880)	233,996	-	233,996
TOTAL EXPENDITURES	\$3,071,032	\$59,590	\$3,130,622	-	\$3,130,622
ENDING BALANCE					
3400 Other Funds Ltd	1,160,574	(61,958)	1,098,616	-	1,098,616
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.68	-	7.68	-	7.68

Library Support and Development Services

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	27,163	-	27,163	-	27,163
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,959,891	104,474	3,064,365	150,000	3,214,365
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,365,754	138,635	5,504,389	-	5,504,389
TOTAL REVENUES					
8000 General Fund	2,959,891	104,474	3,064,365	150,000	3,214,365
6400 Federal Funds Ltd	5,365,754	138,635	5,504,389	-	5,504,389
TOTAL REVENUES	\$8,325,645	\$243,109	\$8,568,754	\$150,000	\$8,718,754
AVAILABLE REVENUES					
8000 General Fund	2,959,891	104,474	3,064,365	150,000	3,214,365
3400 Other Funds Ltd	27,163	-	27,163	-	27,163
6400 Federal Funds Ltd	5,365,754	138,635	5,504,389	-	5,504,389
TOTAL AVAILABLE REVENUES	\$8,352,808	\$243,109	\$8,595,917	\$150,000	\$8,745,917
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	673,949	-	673,949	-	673,949
6400 Federal Funds Ltd	1,168,855	-	1,168,855	-	1,168,855
All Funds	1,842,804	-	1,842,804	-	1,842,804
3190 All Other Differential					
6400 Federal Funds Ltd	4,028	169	4,197	-	4,197
TOTAL SALARIES & WAGES					
8000 General Fund	673,949	-	673,949	-	673,949
6400 Federal Funds Ltd	1,172,883	169	1,173,052	-	1,173,052
TOTAL SALARIES & WAGES	\$1,846,832	\$169	\$1,847,001	-	\$1,847,001
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	238	-	238	-	238
6400 Federal Funds Ltd	446	-	446	-	446
All Funds	684	-	684	-	684
3220 Public Employees' Retire Cont					
8000 General Fund	141,799	-	141,799	-	141,799
6400 Federal Funds Ltd	246,772	36	246,808	-	246,808
All Funds	388,571	36	388,607	-	388,607
3221 Pension Obligation Bond					
8000 General Fund	29,154	(2,725)	26,429	-	26,429
6400 Federal Funds Ltd	48,677	(2,682)	45,995	-	45,995
All Funds	77,831	(5,407)	72,424	-	72,424
3230 Social Security Taxes					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	51,558	-	51,558	-	51,558
6400 Federal Funds Ltd	89,728	13	89,741	-	89,741
All Funds	141,286	13	141,299	-	141,299
3240 Unemployment Assessments					
6400 Federal Funds Ltd	1,339	56	1,395	-	1,395
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,696	-	2,696	-	2,696
6400 Federal Funds Ltd	4,691	1	4,692	-	4,692
All Funds	7,387	1	7,388	-	7,388
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	139	-	139	-	139
6400 Federal Funds Ltd	260	-	260	-	260
All Funds	399	-	399	-	399
3260 Mass Transit Tax					
8000 General Fund	3,498	546	4,044	-	4,044
3270 Flexible Benefits					
8000 General Fund	139,946	-	139,946	-	139,946
6400 Federal Funds Ltd	262,930	-	262,930	-	262,930
All Funds	402,876	-	402,876	-	402,876
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	369,028	(2,179)	366,849	-	366,849
6400 Federal Funds Ltd	654,843	(2,576)	652,267	-	652,267
TOTAL OTHER PAYROLL EXPENSES	\$1,023,871	(\$4,755)	\$1,019,116	-	\$1,019,116

Library Support and Development Services

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(6,058)	(4,051)	(10,109)	-	(10,109)
6400 Federal Funds Ltd	(8,701)	(8,892)	(17,593)	-	(17,593)
All Funds	(14,759)	(12,943)	(27,702)	-	(27,702)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,036,919	(6,230)	1,030,689	-	1,030,689
6400 Federal Funds Ltd	1,819,025	(11,299)	1,807,726	-	1,807,726
TOTAL PERSONAL SERVICES	\$2,855,944	(\$17,529)	\$2,838,415	-	\$2,838,415
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	32,044	1,346	33,390	-	33,390
4125 Out of State Travel					
6400 Federal Funds Ltd	4,594	193	4,787	-	4,787
4150 Employee Training					
8000 General Fund	5,210	219	5,429	-	5,429
6400 Federal Funds Ltd	19,592	823	20,415	-	20,415
All Funds	24,802	1,042	25,844	-	25,844
4175 Office Expenses					
8000 General Fund	2,902	122	3,024	-	3,024
6400 Federal Funds Ltd	13,409	563	13,972	-	13,972
All Funds	16,311	685	16,996	-	16,996
4200 Telecommunications					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	10,000	420	10,420	-	10,420
6400 Federal Funds Ltd	18,383	772	19,155	-	19,155
All Funds	28,383	1,192	29,575	-	29,575
4225 State Gov. Service Charges					
8000 General Fund	101,017	30,020	131,037	-	131,037
4250 Data Processing					
8000 General Fund	39,984	1,679	41,663	-	41,663
6400 Federal Funds Ltd	1,001,035	42,043	1,043,078	-	1,043,078
All Funds	1,041,019	43,722	1,084,741	-	1,084,741
4275 Publicity and Publications					
6400 Federal Funds Ltd	2,514	106	2,620	-	2,620
4300 Professional Services					
6400 Federal Funds Ltd	37,385	2,542	39,927	-	39,927
4375 Employee Recruitment and Develop					
6400 Federal Funds Ltd	181	8	189	-	189
4400 Dues and Subscriptions					
6400 Federal Funds Ltd	23,542	989	24,531	-	24,531
4425 Facilities Rental and Taxes					
8000 General Fund	55,822	6,507	62,329	-	62,329
4575 Agency Program Related S and S					
6400 Federal Funds Ltd	349,772	14,690	364,462	-	364,462
4650 Other Services and Supplies					
8000 General Fund	54,580	2,292	56,872	-	56,872

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	28,529	1,198	29,727	-	29,727
All Funds	83,109	3,490	86,599	-	86,599
4700 Expendable Prop 250 - 5000					
6400 Federal Funds Ltd	1,606	67	1,673	-	1,673
4715 IT Expendable Property					
6400 Federal Funds Ltd	1,106	46	1,152	-	1,152
TOTAL SERVICES & SUPPLIES					
8000 General Fund	269,515	41,259	310,774	-	310,774
6400 Federal Funds Ltd	1,533,692	65,386	1,599,078	-	1,599,078
TOTAL SERVICES & SUPPLIES	\$1,803,207	\$106,645	\$1,909,852	-	\$1,909,852
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	668,749	28,087	696,836	66,240	763,076
6400 Federal Funds Ltd	414,442	17,407	431,849	-	431,849
All Funds	1,083,191	45,494	1,128,685	66,240	1,194,925
6020 Dist to Counties					
8000 General Fund	539,395	22,655	562,050	35,850	597,900
6400 Federal Funds Ltd	524,065	22,011	546,076	-	546,076
All Funds	1,063,460	44,666	1,108,126	35,850	1,143,976
6025 Dist to Other Gov Unit					
8000 General Fund	357,824	15,029	372,853	-	372,853
6400 Federal Funds Ltd	103,247	4,336	107,583	-	107,583
All Funds	461,071	19,365	480,436	-	480,436

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6030 Dist to Non-Gov Units					
8000 General Fund	-	-	-	35,265	35,265
6400 Federal Funds Ltd	554,271	23,279	577,550	-	577,550
All Funds	554,271	23,279	577,550	35,265	612,815
6040 Dist to Local School Districts					
8000 General Fund	2,718	114	2,832	630	3,462
6045 Dist to Comm College Districts					
8000 General Fund	84,771	3,560	88,331	6,975	95,306
6400 Federal Funds Ltd	33,691	1,415	35,106	-	35,106
All Funds	118,462	4,975	123,437	6,975	130,412
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	108,681	4,565	113,246	-	113,246
6050 Dist to Non-Profit Organizations					
8000 General Fund	-	-	-	5,040	5,040
6400 Federal Funds Ltd	274,640	11,535	286,175	-	286,175
All Funds	274,640	11,535	286,175	5,040	291,215
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,653,457	69,445	1,722,902	150,000	1,872,902
6400 Federal Funds Ltd	2,013,037	84,548	2,097,585	-	2,097,585
TOTAL SPECIAL PAYMENTS	\$3,666,494	\$153,993	\$3,820,487	\$150,000	\$3,970,487
TOTAL EXPENDITURES					
8000 General Fund	2,959,891	104,474	3,064,365	150,000	3,214,365
6400 Federal Funds Ltd	5,365,754	138,635	5,504,389	-	5,504,389

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES	\$8,325,645	\$243,109	\$8,568,754	\$150,000	\$8,718,754
ENDING BALANCE					
3400 Other Funds Ltd	27,163	-	27,163	-	27,163
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	10	-	10	-	10
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.50	-	9.50	-	9.50

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	618,018	-	618,018	-	618,018
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,131,615	61,774	2,193,389	-	2,193,389
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	60,000	-	60,000	-	60,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	330,000	-	330,000	-	330,000
TOTAL REVENUES					
8000 General Fund	2,131,615	61,774	2,193,389	-	2,193,389
3400 Other Funds Ltd	390,000	-	390,000	-	390,000
TOTAL REVENUES	\$2,521,615	\$61,774	\$2,583,389	-	\$2,583,389
AVAILABLE REVENUES					
8000 General Fund	2,131,615	61,774	2,193,389	-	2,193,389
3400 Other Funds Ltd	1,008,018	-	1,008,018	-	1,008,018
TOTAL AVAILABLE REVENUES	\$3,139,633	\$61,774	\$3,201,407	-	\$3,201,407

EXPENDITURES
PERSONAL SERVICES

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	934,981	-	934,981	-	934,981
3400 Other Funds Ltd	91,852	-	91,852	-	91,852
All Funds	1,026,833	-	1,026,833	-	1,026,833
3190 All Other Differential					
8000 General Fund	5,510	231	5,741	-	5,741
TOTAL SALARIES & WAGES					
8000 General Fund	940,491	231	940,722	-	940,722
3400 Other Funds Ltd	91,852	-	91,852	-	91,852
TOTAL SALARIES & WAGES	\$1,032,343	\$231	\$1,032,574	-	\$1,032,574
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	465	-	465	-	465
3400 Other Funds Ltd	54	-	54	-	54
All Funds	519	-	519	-	519
3220 Public Employees' Retire Cont					
8000 General Fund	197,878	49	197,927	-	197,927
3400 Other Funds Ltd	19,326	-	19,326	-	19,326
All Funds	217,204	49	217,253	-	217,253
3221 Pension Obligation Bond					
8000 General Fund	41,057	(4,176)	36,881	-	36,881
3400 Other Funds Ltd	3,441	161	3,602	-	3,602

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	44,498	(4,015)	40,483	-	40,483
3230 Social Security Taxes					
8000 General Fund	71,949	18	71,967	-	71,967
3400 Other Funds Ltd	7,027	-	7,027	-	7,027
All Funds	78,976	18	78,994	-	78,994
3240 Unemployment Assessments					
8000 General Fund	6,681	281	6,962	-	6,962
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,762	1	3,763	-	3,763
3400 Other Funds Ltd	367	-	367	-	367
All Funds	4,129	1	4,130	-	4,130
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	271	-	271	-	271
3400 Other Funds Ltd	31	-	31	-	31
All Funds	302	-	302	-	302
3260 Mass Transit Tax					
8000 General Fund	4,948	696	5,644	-	5,644
3400 Other Funds Ltd	417	134	551	-	551
All Funds	5,365	830	6,195	-	6,195
3270 Flexible Benefits					
8000 General Fund	273,885	-	273,885	-	273,885
3400 Other Funds Ltd	31,806	-	31,806	-	31,806
All Funds	305,691	-	305,691	-	305,691

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	600,896	(3,131)	597,765	-	597,765
3400 Other Funds Ltd	62,469	295	62,764	-	62,764
TOTAL OTHER PAYROLL EXPENSES	\$663,365	(\$2,836)	\$660,529	-	\$660,529
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(9,133)	(4,974)	(14,107)	-	(14,107)
3400 Other Funds Ltd	(809)	(569)	(1,378)	-	(1,378)
All Funds	(9,942)	(5,543)	(15,485)	-	(15,485)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,532,254	(7,874)	1,524,380	-	1,524,380
3400 Other Funds Ltd	153,512	(274)	153,238	-	153,238
TOTAL PERSONAL SERVICES	\$1,685,766	(\$8,148)	\$1,677,618	-	\$1,677,618
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,796	75	1,871	-	1,871
3400 Other Funds Ltd	2,938	123	3,061	-	3,061
All Funds	4,734	198	4,932	-	4,932
4125 Out of State Travel					
3400 Other Funds Ltd	1,097	46	1,143	-	1,143
4150 Employee Training					
8000 General Fund	5,722	240	5,962	-	5,962
4175 Office Expenses					

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 Talking Book and Braille Library

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	10,100	424	10,524	-	10,524
3400 Other Funds Ltd	21,799	916	22,715	-	22,715
All Funds	31,899	1,340	33,239	-	33,239
4200 Telecommunications					
8000 General Fund	22,924	963	23,887	-	23,887
3400 Other Funds Ltd	3,354	141	3,495	-	3,495
All Funds	26,278	1,104	27,382	-	27,382
4225 State Gov. Service Charges					
8000 General Fund	126,779	33,377	160,156	-	160,156
4250 Data Processing					
8000 General Fund	72,776	3,057	75,833	-	75,833
3400 Other Funds Ltd	29,500	1,239	30,739	-	30,739
All Funds	102,276	4,296	106,572	-	106,572
4275 Publicity and Publications					
8000 General Fund	21,512	904	22,416	-	22,416
3400 Other Funds Ltd	58,674	2,464	61,138	-	61,138
All Funds	80,186	3,368	83,554	-	83,554
4300 Professional Services					
8000 General Fund	44,644	3,036	47,680	-	47,680
4375 Employee Recruitment and Develop					
8000 General Fund	355	15	370	-	370
4400 Dues and Subscriptions					
8000 General Fund	91	4	95	-	95

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Talking Book and Braille Library

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	16,302	685	16,987	-	16,987
All Funds	16,393	689	17,082	-	17,082
4425 Facilities Rental and Taxes					
8000 General Fund	196,622	23,519	220,141	-	220,141
4575 Agency Program Related S and S					
8000 General Fund	22,521	946	23,467	-	23,467
3400 Other Funds Ltd	36,521	1,534	38,055	-	38,055
All Funds	59,042	2,480	61,522	-	61,522
4650 Other Services and Supplies					
8000 General Fund	60,337	2,534	62,871	-	62,871
3400 Other Funds Ltd	25,512	1,072	26,584	-	26,584
All Funds	85,849	3,606	89,455	-	89,455
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,229	52	1,281	-	1,281
4715 IT Expendable Property					
8000 General Fund	1,370	58	1,428	-	1,428
TOTAL SERVICES & SUPPLIES					
8000 General Fund	588,778	69,204	657,982	-	657,982
3400 Other Funds Ltd	195,697	8,220	203,917	-	203,917
TOTAL SERVICES & SUPPLIES	\$784,475	\$77,424	\$861,899	-	\$861,899
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	10,583	444	11,027	-	11,027

Detail Revenues & Expenditures - Requested Budget
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 Talking Book and Braille Library

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	2,131,615	61,774	2,193,389	-	2,193,389
3400 Other Funds Ltd	349,209	7,946	357,155	-	357,155
TOTAL EXPENDITURES	\$2,480,824	\$69,720	\$2,550,544	-	\$2,550,544
ENDING BALANCE					
3400 Other Funds Ltd	658,809	(7,946)	650,863	-	650,863
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.20	-	7.20	-	7.20

Detail Revenues & Expenditures - Requested Budget
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 Government Information and Library Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,143,696	-	1,143,696	-	1,143,696
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	750	-	750	-	750
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	7,503,722	-	7,503,722	-	7,503,722
TOTAL REVENUES					
3400 Other Funds Ltd	7,504,472	-	7,504,472	-	7,504,472
AVAILABLE REVENUES					
3400 Other Funds Ltd	8,648,168	-	8,648,168	-	8,648,168
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,473,800	-	2,473,800	256,320	2,730,120
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,080	-	1,080	144	1,224
3220 Public Employees' Retire Cont					

Detail Revenues & Expenditures - Requested Budget
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 Government Information and Library Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	520,483	-	520,483	53,930	574,413
3221 Pension Obligation Bond					
3400 Other Funds Ltd	105,331	(8,321)	97,010	-	97,010
3230 Social Security Taxes					
3400 Other Funds Ltd	189,247	-	189,247	19,609	208,856
3240 Unemployment Assessments					
3400 Other Funds Ltd	12,267	515	12,782	-	12,782
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	9,898	-	9,898	1,026	10,924
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	630	-	630	84	714
3260 Mass Transit Tax					
3400 Other Funds Ltd	12,853	1,990	14,843	1,538	16,381
3270 Flexible Benefits					
3400 Other Funds Ltd	636,120	-	636,120	84,816	720,936
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,487,909	(5,816)	1,482,093	161,147	1,643,240
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(23,136)	(13,971)	(37,107)	-	(37,107)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	3,938,573	(19,787)	3,918,786	417,467	4,336,253
SERVICES & SUPPLIES					

Detail Revenues & Expenditures - Requested Budget
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 Government Information and Library Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	4,969	209	5,178	-	5,178
4125 Out of State Travel					
3400 Other Funds Ltd	595	25	620	-	620
4150 Employee Training					
3400 Other Funds Ltd	6,291	264	6,555	-	6,555
4175 Office Expenses					
3400 Other Funds Ltd	16,265	683	16,948	-	16,948
4200 Telecommunications					
3400 Other Funds Ltd	27,337	1,148	28,485	-	28,485
4225 State Gov. Service Charges					
3400 Other Funds Ltd	226,783	71,689	298,472	-	298,472
4250 Data Processing					
3400 Other Funds Ltd	780,174	3,987	784,161	-	784,161
4275 Publicity and Publications					
3400 Other Funds Ltd	1,169	49	1,218	-	1,218
4300 Professional Services					
3400 Other Funds Ltd	5,769	392	6,161	-	6,161
4315 IT Professional Services					
3400 Other Funds Ltd	325	22	347	-	347
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,653	69	1,722	-	1,722
4400 Dues and Subscriptions					

Detail Revenues & Expenditures - Requested Budget
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 Government Information and Library Services

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,748	73	1,821	-	1,821
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,284,506	153,840	1,438,346	-	1,438,346
4575 Agency Program Related S and S					
3400 Other Funds Ltd	102,547	4,307	106,854	-	106,854
4650 Other Services and Supplies					
3400 Other Funds Ltd	79,300	3,331	82,631	-	82,631
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,382	100	2,482	-	2,482
4715 IT Expendable Property					
3400 Other Funds Ltd	10,531	442	10,973	-	10,973
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,552,344	240,630	2,792,974	-	2,792,974
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	337	14	351	-	351
5300 Library					
3400 Other Funds Ltd	12,147	510	12,657	-	12,657
5900 Other Capital Outlay					
3400 Other Funds Ltd	315	13	328	-	328
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	12,799	537	13,336	-	13,336
TOTAL EXPENDITURES					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	6,503,716	221,380	6,725,096	417,467	7,142,563
ENDING BALANCE					
3400 Other Funds Ltd	2,144,452	(221,380)	1,923,072	(417,467)	1,505,605
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	15	-	15	2	17
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.00	-	15.00	2.00	17.00

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 165,760 (14,634) - - 180,394

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 136,755 (13,396) - - 150,151

REVENUE CATEGORIES

8000 General Fund 165,760 (14,634) - - 180,394

6400 Federal Funds Ltd 136,755 (13,396) - - 150,151

TOTAL REVENUE CATEGORIES \$302,515 (\$28,030) - - \$330,545

AVAILABLE REVENUES

8000 General Fund 165,760 (14,634) - - 180,394

6400 Federal Funds Ltd 136,755 (13,396) - - 150,151

TOTAL AVAILABLE REVENUES \$302,515 (\$28,030) - - \$330,545

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund 231 231 - - -

6400 Federal Funds Ltd 169 169 - - -

All Funds 400 400 - - -

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	49	49	-	-	-	
6400 Federal Funds Ltd	36	36	-	-	-	
All Funds	85	85	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	(6,846)	(6,846)	-	-	-	
3400 Other Funds Ltd	(8,915)	(8,915)	-	-	-	
6400 Federal Funds Ltd	(3,754)	(3,754)	-	-	-	
All Funds	(19,515)	(19,515)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	18	18	-	-	-	
6400 Federal Funds Ltd	13	13	-	-	-	
All Funds	31	31	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	281	281	-	-	-	
3400 Other Funds Ltd	515	515	-	-	-	
6400 Federal Funds Ltd	56	56	-	-	-	
All Funds	852	852	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-	-	-	
6400 Federal Funds Ltd	1	1	-	-	-	
All Funds	2	2	-	-	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3260 Mass Transit Tax						
8000 General Fund	1,385	1,385	-	-	-	
3400 Other Funds Ltd	3,675	3,675	-	-	-	
All Funds	5,060	5,060	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(5,112)	(5,112)	-	-	-	
3400 Other Funds Ltd	(4,725)	(4,725)	-	-	-	
6400 Federal Funds Ltd	(3,648)	(3,648)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$13,485)	(\$13,485)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(9,753)	(9,753)	-	-	-	
3400 Other Funds Ltd	(23,355)	(23,355)	-	-	-	
6400 Federal Funds Ltd	(9,917)	(9,917)	-	-	-	
All Funds	(43,025)	(43,025)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(14,634)	(14,634)	-	-	-	
3400 Other Funds Ltd	(28,080)	(28,080)	-	-	-	
6400 Federal Funds Ltd	(13,396)	(13,396)	-	-	-	
TOTAL PERSONAL SERVICES	(\$56,110)	(\$56,110)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	75	-	-	-	75	
3400 Other Funds Ltd	1,816	-	-	-	1,816	
6400 Federal Funds Ltd	1,346	-	-	-	1,346	
All Funds	3,237	-	-	-	3,237	
4125 Out of State Travel						
3400 Other Funds Ltd	240	-	-	-	240	
6400 Federal Funds Ltd	193	-	-	-	193	
All Funds	433	-	-	-	433	
4150 Employee Training						
8000 General Fund	459	-	-	-	459	
3400 Other Funds Ltd	863	-	-	-	863	
6400 Federal Funds Ltd	823	-	-	-	823	
All Funds	2,145	-	-	-	2,145	
4175 Office Expenses						
8000 General Fund	546	-	-	-	546	
3400 Other Funds Ltd	2,306	-	-	-	2,306	
6400 Federal Funds Ltd	563	-	-	-	563	
All Funds	3,415	-	-	-	3,415	
4200 Telecommunications						
8000 General Fund	1,383	-	-	-	1,383	
3400 Other Funds Ltd	2,389	-	-	-	2,389	
6400 Federal Funds Ltd	772	-	-	-	772	
All Funds	4,544	-	-	-	4,544	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4225 State Gov. Service Charges						
8000 General Fund	63,397	-	-	-	63,397	
3400 Other Funds Ltd	100,516	-	-	-	100,516	
All Funds	163,913	-	-	-	163,913	
4250 Data Processing						
8000 General Fund	4,736	-	-	-	4,736	
3400 Other Funds Ltd	7,440	-	65,000	(90,000)	32,440	
6400 Federal Funds Ltd	42,043	-	-	-	42,043	
All Funds	54,219	-	65,000	(90,000)	79,219	
4275 Publicity and Publications						
8000 General Fund	904	-	-	-	904	
3400 Other Funds Ltd	2,513	-	-	-	2,513	
6400 Federal Funds Ltd	106	-	-	-	106	
All Funds	3,523	-	-	-	3,523	
4300 Professional Services						
8000 General Fund	3,036	-	-	-	3,036	
3400 Other Funds Ltd	596	-	-	-	596	
6400 Federal Funds Ltd	2,542	-	-	-	2,542	
All Funds	6,174	-	-	-	6,174	
4315 IT Professional Services						
3400 Other Funds Ltd	149	-	-	-	149	
4325 Attorney General						
3400 Other Funds Ltd	551	-	-	-	551	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4375 Employee Recruitment and Develop						
8000 General Fund	15	-	-	-	15	
3400 Other Funds Ltd	91	-	-	-	91	
6400 Federal Funds Ltd	8	-	-	-	8	
All Funds	114	-	-	-	114	
4400 Dues and Subscriptions						
8000 General Fund	4	-	-	-	4	
3400 Other Funds Ltd	1,740	-	-	-	1,740	
6400 Federal Funds Ltd	989	-	-	-	989	
All Funds	2,733	-	-	-	2,733	
4425 Facilities Rental and Taxes						
8000 General Fund	30,026	-	-	-	30,026	
3400 Other Funds Ltd	183,744	-	-	-	183,744	
All Funds	213,770	-	-	-	213,770	
4475 Facilities Maintenance						
3400 Other Funds Ltd	88	-	-	-	88	
4575 Agency Program Related S and S						
8000 General Fund	946	-	-	-	946	
3400 Other Funds Ltd	6,024	-	-	-	6,024	
6400 Federal Funds Ltd	14,690	-	-	-	14,690	
All Funds	21,660	-	-	-	21,660	
4650 Other Services and Supplies						
8000 General Fund	4,868	-	-	-	4,868	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	6,656	-	-	-	6,656	
6400 Federal Funds Ltd	1,415	-	-	-	1,415	
All Funds	12,939	-	-	-	12,939	
4700 Expendable Prop 250 - 5000						
8000 General Fund	52	-	-	-	52	
3400 Other Funds Ltd	140	-	-	-	140	
6400 Federal Funds Ltd	67	-	-	-	67	
All Funds	259	-	-	-	259	
4715 IT Expendable Property						
8000 General Fund	58	-	-	-	58	
3400 Other Funds Ltd	843	-	-	-	843	
6400 Federal Funds Ltd	46	-	-	-	46	
All Funds	947	-	-	-	947	
SERVICES & SUPPLIES						
8000 General Fund	110,505	-	-	-	110,505	
3400 Other Funds Ltd	318,705	-	65,000	(90,000)	343,705	
6400 Federal Funds Ltd	65,603	-	-	-	65,603	
TOTAL SERVICES & SUPPLIES	\$494,813	-	\$65,000	(\$90,000)	\$519,813	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	444	-	-	-	444	
3400 Other Funds Ltd	136	-	-	-	136	
All Funds	580	-	-	-	580	

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
5300 Library						
3400 Other Funds Ltd	510	-	-	-	510	
5900 Other Capital Outlay						
3400 Other Funds Ltd	13	-	-	-	13	
CAPITAL OUTLAY						
8000 General Fund	444	-	-	-	444	
3400 Other Funds Ltd	659	-	-	-	659	
TOTAL CAPITAL OUTLAY	\$1,103	-	-	-	\$1,103	
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	28,087	-	-	-	28,087	
6400 Federal Funds Ltd	17,407	-	-	-	17,407	
All Funds	45,494	-	-	-	45,494	
6020 Dist to Counties						
8000 General Fund	22,655	-	-	-	22,655	
6400 Federal Funds Ltd	22,011	-	-	-	22,011	
All Funds	44,666	-	-	-	44,666	
6025 Dist to Other Gov Unit						
8000 General Fund	15,029	-	-	-	15,029	
6400 Federal Funds Ltd	4,336	-	-	-	4,336	
All Funds	19,365	-	-	-	19,365	
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	23,279	-	-	-	23,279	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6040 Dist to Local School Districts						
8000 General Fund	114	-	-	-	114	
6045 Dist to Comm College Districts						
8000 General Fund	3,560	-	-	-	3,560	
6400 Federal Funds Ltd	1,415	-	-	-	1,415	
All Funds	4,975	-	-	-	4,975	
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	4,565	-	-	-	4,565	
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	11,535	-	-	-	11,535	
SPECIAL PAYMENTS						
8000 General Fund	69,445	-	-	-	69,445	
6400 Federal Funds Ltd	84,548	-	-	-	84,548	
TOTAL SPECIAL PAYMENTS	\$153,993	-	-	-	\$153,993	
EXPENDITURES						
8000 General Fund	165,760	(14,634)	-	-	180,394	
3400 Other Funds Ltd	291,284	(28,080)	65,000	(90,000)	344,364	
6400 Federal Funds Ltd	136,755	(13,396)	-	-	150,151	
TOTAL EXPENDITURES	\$593,799	(\$56,110)	\$65,000	(\$90,000)	\$674,909	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(291,284)	28,080	(65,000)	90,000	(344,364)	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$291,284)	\$28,080	(\$65,000)	\$90,000	(\$344,364)	

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Operations

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (488) (530) 42

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,880) (2,097) 217

REVENUE CATEGORIES

8000 General Fund (488) (530) 42

6400 Federal Funds Ltd (1,880) (2,097) 217

TOTAL REVENUE CATEGORIES (\$2,368) (\$2,627) \$259

AVAILABLE REVENUES

8000 General Fund (488) (530) 42

6400 Federal Funds Ltd (1,880) (2,097) 217

TOTAL AVAILABLE REVENUES (\$2,368) (\$2,627) \$259

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 55 55 -

3400 Other Funds Ltd (755) (755) -

6400 Federal Funds Ltd (1,072) (1,072) -

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
All Funds	(1,772)	(1,772)	-			
3260 Mass Transit Tax						
8000 General Fund	143	143	-			
3400 Other Funds Ltd	1,551	1,551	-			
All Funds	1,694	1,694	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	198	198	-			
3400 Other Funds Ltd	796	796	-			
6400 Federal Funds Ltd	(1,072)	(1,072)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$78)	(\$78)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(728)	(728)	-			
3400 Other Funds Ltd	(8,815)	(8,815)	-			
6400 Federal Funds Ltd	(1,025)	(1,025)	-			
All Funds	(10,568)	(10,568)	-			
PERSONAL SERVICES						
8000 General Fund	(530)	(530)	-			
3400 Other Funds Ltd	(8,019)	(8,019)	-			
6400 Federal Funds Ltd	(2,097)	(2,097)	-			
TOTAL PERSONAL SERVICES	(\$10,646)	(\$10,646)	-			
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4100 Instate Travel						
3400 Other Funds Ltd	1,484	-	1,484			
4125 Out of State Travel						
3400 Other Funds Ltd	169	-	169			
4150 Employee Training						
3400 Other Funds Ltd	599	-	599			
4175 Office Expenses						
3400 Other Funds Ltd	707	-	707			
4200 Telecommunications						
3400 Other Funds Ltd	1,100	-	1,100			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	28,827	-	28,827			
4250 Data Processing						
3400 Other Funds Ltd	2,214	-	2,214			
4300 Professional Services						
3400 Other Funds Ltd	204	-	204			
4315 IT Professional Services						
3400 Other Funds Ltd	127	-	127			
4325 Attorney General						
3400 Other Funds Ltd	551	-	551			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	22	-	22			
4400 Dues and Subscriptions						

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Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	982	-	982			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	29,904	-	29,904			
4475 Facilities Maintenance						
3400 Other Funds Ltd	88	-	88			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	183	-	183			
4650 Other Services and Supplies						
8000 General Fund	42	-	42			
3400 Other Funds Ltd	2,253	-	2,253			
6400 Federal Funds Ltd	217	-	217			
All Funds	2,512	-	2,512			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	40	-	40			
4715 IT Expendable Property						
3400 Other Funds Ltd	401	-	401			
SERVICES & SUPPLIES						
8000 General Fund	42	-	42			
3400 Other Funds Ltd	69,855	-	69,855			
6400 Federal Funds Ltd	217	-	217			
TOTAL SERVICES & SUPPLIES	\$70,114	-	\$70,114			

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	122	-	122			
EXPENDITURES						
8000 General Fund	(488)	(530)	42			
3400 Other Funds Ltd	61,958	(8,019)	69,977			
6400 Federal Funds Ltd	(1,880)	(2,097)	217			
TOTAL EXPENDITURES	\$59,590	(\$10,646)	\$70,236			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(61,958)	8,019	(69,977)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	(\$61,958)	\$8,019	(\$69,977)			

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 104,474 (6,230) 110,704

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 138,635 (11,299) 149,934

REVENUE CATEGORIES

8000 General Fund 104,474 (6,230) 110,704

6400 Federal Funds Ltd 138,635 (11,299) 149,934

TOTAL REVENUE CATEGORIES \$243,109 (\$17,529) \$260,638

AVAILABLE REVENUES

8000 General Fund 104,474 (6,230) 110,704

6400 Federal Funds Ltd 138,635 (11,299) 149,934

TOTAL AVAILABLE REVENUES \$243,109 (\$17,529) \$260,638

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd 169 169 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
6400 Federal Funds Ltd	36	36	-			
3221 Pension Obligation Bond						
8000 General Fund	(2,725)	(2,725)	-			
6400 Federal Funds Ltd	(2,682)	(2,682)	-			
All Funds	(5,407)	(5,407)	-			
3230 Social Security Taxes						
6400 Federal Funds Ltd	13	13	-			
3240 Unemployment Assessments						
6400 Federal Funds Ltd	56	56	-			
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	1	1	-			
3260 Mass Transit Tax						
8000 General Fund	546	546	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(2,179)	(2,179)	-			
6400 Federal Funds Ltd	(2,576)	(2,576)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$4,755)	(\$4,755)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(4,051)	(4,051)	-			
6400 Federal Funds Ltd	(8,892)	(8,892)	-			
All Funds	(12,943)	(12,943)	-			
PERSONAL SERVICES						

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	(6,230)	(6,230)	-			
6400 Federal Funds Ltd	(11,299)	(11,299)	-			
TOTAL PERSONAL SERVICES	(\$17,529)	(\$17,529)	-			

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 1,346 - 1,346

4125 Out of State Travel

6400 Federal Funds Ltd 193 - 193

4150 Employee Training

8000 General Fund 219 - 219

6400 Federal Funds Ltd 823 - 823

All Funds 1,042 - 1,042

4175 Office Expenses

8000 General Fund 122 - 122

6400 Federal Funds Ltd 563 - 563

All Funds 685 - 685

4200 Telecommunications

8000 General Fund 420 - 420

6400 Federal Funds Ltd 772 - 772

All Funds 1,192 - 1,192

4225 State Gov. Service Charges

8000 General Fund 30,020 - 30,020

4250 Data Processing

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	1,679	-	1,679			
6400 Federal Funds Ltd	42,043	-	42,043			
All Funds	43,722	-	43,722			
4275 Publicity and Publications						
6400 Federal Funds Ltd	106	-	106			
4300 Professional Services						
6400 Federal Funds Ltd	2,542	-	2,542			
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	8	-	8			
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	989	-	989			
4425 Facilities Rental and Taxes						
8000 General Fund	6,507	-	6,507			
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	14,690	-	14,690			
4650 Other Services and Supplies						
8000 General Fund	2,292	-	2,292			
6400 Federal Funds Ltd	1,198	-	1,198			
All Funds	3,490	-	3,490			
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	67	-	67			
4715 IT Expendable Property						
6400 Federal Funds Ltd	46	-	46			

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
SERVICES & SUPPLIES						
8000 General Fund	41,259	-	41,259			
6400 Federal Funds Ltd	65,386	-	65,386			
TOTAL SERVICES & SUPPLIES	\$106,645	-	\$106,645			
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	28,087	-	28,087			
6400 Federal Funds Ltd	17,407	-	17,407			
All Funds	45,494	-	45,494			
6020 Dist to Counties						
8000 General Fund	22,655	-	22,655			
6400 Federal Funds Ltd	22,011	-	22,011			
All Funds	44,666	-	44,666			
6025 Dist to Other Gov Unit						
8000 General Fund	15,029	-	15,029			
6400 Federal Funds Ltd	4,336	-	4,336			
All Funds	19,365	-	19,365			
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	23,279	-	23,279			
6040 Dist to Local School Districts						
8000 General Fund	114	-	114			
6045 Dist to Comm College Districts						
8000 General Fund	3,560	-	3,560			

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
6400 Federal Funds Ltd	1,415	-	1,415			
All Funds	4,975	-	4,975			
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	4,565	-	4,565			
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	11,535	-	11,535			
SPECIAL PAYMENTS						
8000 General Fund	69,445	-	69,445			
6400 Federal Funds Ltd	84,548	-	84,548			
TOTAL SPECIAL PAYMENTS	\$153,993	-	\$153,993			
EXPENDITURES						
8000 General Fund	104,474	(6,230)	110,704			
6400 Federal Funds Ltd	138,635	(11,299)	149,934			
TOTAL EXPENDITURES	\$243,109	(\$17,529)	\$260,638			
ENDING BALANCE						
8000 General Fund	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,774	(7,874)	69,648
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AVAILABLE REVENUES

8000 General Fund	61,774	(7,874)	69,648
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TOTAL AVAILABLE REVENUES	\$61,774	(\$7,874)	\$69,648
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	231	231	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	49	49	-
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3221 Pension Obligation Bond

8000 General Fund	(4,176)	(4,176)	-
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3400 Other Funds Ltd	161	161	-
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All Funds	(4,015)	(4,015)	-
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3230 Social Security Taxes

8000 General Fund	18	18	-
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3240 Unemployment Assessments

8000 General Fund	281	281	-
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Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-			
3260 Mass Transit Tax						
8000 General Fund	696	696	-			
3400 Other Funds Ltd	134	134	-			
All Funds	830	830	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(3,131)	(3,131)	-			
3400 Other Funds Ltd	295	295	-			
TOTAL OTHER PAYROLL EXPENSES	(\$2,836)	(\$2,836)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(4,974)	(4,974)	-			
3400 Other Funds Ltd	(569)	(569)	-			
All Funds	(5,543)	(5,543)	-			
PERSONAL SERVICES						
8000 General Fund	(7,874)	(7,874)	-			
3400 Other Funds Ltd	(274)	(274)	-			
TOTAL PERSONAL SERVICES	(\$8,148)	(\$8,148)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	75	-	75			

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	123	-	123			
All Funds	198	-	198			
4125 Out of State Travel						
3400 Other Funds Ltd	46	-	46			
4150 Employee Training						
8000 General Fund	240	-	240			
4175 Office Expenses						
8000 General Fund	424	-	424			
3400 Other Funds Ltd	916	-	916			
All Funds	1,340	-	1,340			
4200 Telecommunications						
8000 General Fund	963	-	963			
3400 Other Funds Ltd	141	-	141			
All Funds	1,104	-	1,104			
4225 State Gov. Service Charges						
8000 General Fund	33,377	-	33,377			
4250 Data Processing						
8000 General Fund	3,057	-	3,057			
3400 Other Funds Ltd	1,239	-	1,239			
All Funds	4,296	-	4,296			
4275 Publicity and Publications						
8000 General Fund	904	-	904			
3400 Other Funds Ltd	2,464	-	2,464			

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Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	3,368	-	3,368			
4300 Professional Services						
8000 General Fund	3,036	-	3,036			
4375 Employee Recruitment and Develop						
8000 General Fund	15	-	15			
4400 Dues and Subscriptions						
8000 General Fund	4	-	4			
3400 Other Funds Ltd	685	-	685			
All Funds	689	-	689			
4425 Facilities Rental and Taxes						
8000 General Fund	23,519	-	23,519			
4575 Agency Program Related S and S						
8000 General Fund	946	-	946			
3400 Other Funds Ltd	1,534	-	1,534			
All Funds	2,480	-	2,480			
4650 Other Services and Supplies						
8000 General Fund	2,534	-	2,534			
3400 Other Funds Ltd	1,072	-	1,072			
All Funds	3,606	-	3,606			
4700 Expendable Prop 250 - 5000						
8000 General Fund	52	-	52			
4715 IT Expendable Property						
8000 General Fund	58	-	58			

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
SERVICES & SUPPLIES						
8000 General Fund	69,204	-	69,204			
3400 Other Funds Ltd	8,220	-	8,220			
TOTAL SERVICES & SUPPLIES	\$77,424	-	\$77,424			
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	444	-	444			
EXPENDITURES						
8000 General Fund	61,774	(7,874)	69,648			
3400 Other Funds Ltd	7,946	(274)	8,220			
TOTAL EXPENDITURES	\$69,720	(\$8,148)	\$77,868			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(7,946)	274	(8,220)			
TOTAL ENDING BALANCE	(\$7,946)	\$274	(\$8,220)			

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (8,321) (8,321) - - -

3240 Unemployment Assessments

3400 Other Funds Ltd 515 515 - - -

3260 Mass Transit Tax

3400 Other Funds Ltd 1,990 1,990 - - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (5,816) (5,816) - - -

TOTAL OTHER PAYROLL EXPENSES

(\$5,816) (\$5,816) - - -

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (13,971) (13,971) - - -

PERSONAL SERVICES

3400 Other Funds Ltd (19,787) (19,787) - - -

TOTAL PERSONAL SERVICES

(\$19,787) (\$19,787) - - -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 209 - - - 209

4125 Out of State Travel

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	25	-	-	-	25	
4150 Employee Training						
3400 Other Funds Ltd	264	-	-	-	264	
4175 Office Expenses						
3400 Other Funds Ltd	683	-	-	-	683	
4200 Telecommunications						
3400 Other Funds Ltd	1,148	-	-	-	1,148	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	71,689	-	-	-	71,689	
4250 Data Processing						
3400 Other Funds Ltd	3,987	-	65,000	(90,000)	28,987	
4275 Publicity and Publications						
3400 Other Funds Ltd	49	-	-	-	49	
4300 Professional Services						
3400 Other Funds Ltd	392	-	-	-	392	
4315 IT Professional Services						
3400 Other Funds Ltd	22	-	-	-	22	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	69	-	-	-	69	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	73	-	-	-	73	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	153,840	-	-	-	153,840	

Government Information and Library Services

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,307	-	-	-	4,307	
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,331	-	-	-	3,331	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	100	-	-	-	100	
4715 IT Expendable Property						
3400 Other Funds Ltd	442	-	-	-	442	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	240,630	-	65,000	(90,000)	265,630	
TOTAL SERVICES & SUPPLIES	\$240,630	-	\$65,000	(\$90,000)	\$265,630	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	14	-	-	-	14	
5300 Library						
3400 Other Funds Ltd	510	-	-	-	510	
5900 Other Capital Outlay						
3400 Other Funds Ltd	13	-	-	-	13	
CAPITAL OUTLAY						
3400 Other Funds Ltd	537	-	-	-	537	
TOTAL CAPITAL OUTLAY	\$537	-	-	-	\$537	

EXPENDITURES

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	221,380	(19,787)	65,000	(90,000)	266,167	
TOTAL EXPENDITURES	\$221,380	(\$19,787)	\$65,000	(\$90,000)	\$266,167	
ENDING BALANCE						
3400 Other Funds Ltd	(221,380)	19,787	(65,000)	90,000	(266,167)	
TOTAL ENDING BALANCE	(\$221,380)	\$19,787	(\$65,000)	\$90,000	(\$266,167)	

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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103		
		Increase Funding for Ready to Read Grants	Government Documents Librarian	Cataloging Assistant Position		
		Priority: 01	Priority: 02	Priority: 03		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	150,000	150,000	-	-
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AVAILABLE REVENUES

8000 General Fund	150,000	150,000	-	-
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TOTAL AVAILABLE REVENUES	\$150,000	\$150,000	-	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	256,320	-	143,160	113,160
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	144	-	72	72
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	53,930	-	30,121	23,809
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3230 Social Security Taxes

3400 Other Funds Ltd	19,609	-	10,952	8,657
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,026	-	573	453
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	84	-	42	42
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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103		
		Increase Funding for Ready to Read Grants	Government Documents Librarian	Cataloging Assistant Position		
		Priority: 01	Priority: 02	Priority: 03		
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,538	-	859	679		
3270 Flexible Benefits						
3400 Other Funds Ltd	84,816	-	42,408	42,408		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	161,147	-	85,027	76,120		
TOTAL OTHER PAYROLL EXPENSES	\$161,147	-	\$85,027	\$76,120		
PERSONAL SERVICES						
3400 Other Funds Ltd	417,467	-	228,187	189,280		
TOTAL PERSONAL SERVICES	\$417,467	-	\$228,187	\$189,280		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	66,240	66,240	-	-		
6020 Dist to Counties						
8000 General Fund	35,850	35,850	-	-		
6030 Dist to Non-Gov Units						
8000 General Fund	35,265	35,265	-	-		
6040 Dist to Local School Districts						
8000 General Fund	630	630	-	-		
6045 Dist to Comm College Districts						
8000 General Fund	6,975	6,975	-	-		
6050 Dist to Non-Profit Organizations						

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 State Library

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

Description	Total Policy Packages	Pkg: 101 Increase Funding for Ready to Read Grants	Pkg: 102 Government Documents Librarian	Pkg: 103 Cataloging Assistant Position		
		Priority: 01	Priority: 02	Priority: 03		
8000 General Fund	5,040	5,040	-	-		
SPECIAL PAYMENTS						
8000 General Fund	150,000	150,000	-	-		
TOTAL SPECIAL PAYMENTS	\$150,000	\$150,000	-	-		
EXPENDITURES						
8000 General Fund	150,000	150,000	-	-		
3400 Other Funds Ltd	417,467	-	228,187	189,280		
TOTAL EXPENDITURES	\$567,467	\$150,000	\$228,187	\$189,280		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(417,467)	-	(228,187)	(189,280)		
TOTAL ENDING BALANCE	(\$417,467)	-	(\$228,187)	(\$189,280)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	1	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	1.00	1.00		

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101 Increase Funding for Ready to Read Grants Priority: 01				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	150,000	150,000
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AVAILABLE REVENUES

8000 General Fund	150,000	150,000
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TOTAL AVAILABLE REVENUES	\$150,000	\$150,000
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	66,240	66,240
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6020 Dist to Counties

8000 General Fund	35,850	35,850
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6030 Dist to Non-Gov Units

8000 General Fund	35,265	35,265
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6040 Dist to Local School Districts

8000 General Fund	630	630
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6045 Dist to Comm College Districts

8000 General Fund	6,975	6,975
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6050 Dist to Non-Profit Organizations

8000 General Fund	5,040	5,040
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SPECIAL PAYMENTS

8000 General Fund	150,000	150,000
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BDV004B
 2025-27 Biennium
 Library Support and Development Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 54300-002-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increase Funding for Ready to Read Grants Priority: 01				
TOTAL SPECIAL PAYMENTS	\$150,000	\$150,000				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

Government Information and Library Services

Description	Total Policy Packages	Pkg: 102 Government Documents Librarian Priority: 02	Pkg: 103 Cataloging Assistant Position Priority: 03			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	256,320	143,160	113,160
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	144	72	72
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	53,930	30,121	23,809
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3230 Social Security Taxes

3400 Other Funds Ltd	19,609	10,952	8,657
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,026	573	453
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	84	42	42
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,538	859	679
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3270 Flexible Benefits

3400 Other Funds Ltd	84,816	42,408	42,408
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	161,147	85,027	76,120
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TOTAL OTHER PAYROLL EXPENSES	\$161,147	\$85,027	\$76,120
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Government Information and Library Services

Description	Total Policy Packages	Pkg: 102 Government Documents Librarian Priority: 02	Pkg: 103 Cataloging Assistant Position Priority: 03			
PERSONAL SERVICES						
3400 Other Funds Ltd	417,467	228,187	189,280			
TOTAL PERSONAL SERVICES	\$417,467	\$228,187	\$189,280			
ENDING BALANCE						
3400 Other Funds Ltd	(417,467)	(228,187)	(189,280)			
TOTAL ENDING BALANCE	(\$417,467)	(\$228,187)	(\$189,280)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00	1.00			

PIC100 - Position Budget Report

State Library

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 54300-000-00-00-00000
Agency Request 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											1,714,832	-	4,166,662	1,321,514	7,203,008
Total OPE											936,132	-	2,240,697	675,905	3,852,734
Total Personal Services															
						43	41.38			2,650,964	-	6,407,359	1,997,419	11,055,742	

PIC100 - Position Budget Report

Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000
Agency Request 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	7	6245	SAL	17,086	-	114,688	18,106	149,880
										OPE	9,818	-	65,901	10,404	86,123
0002013	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	153,576	17,064	170,640
										OPE	-	-	82,946	9,216	92,162
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022003	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	162,472	18,032	180,504
										OPE	-	-	85,537	9,494	95,031
0109301	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	30,173	-	202,501	31,999	264,673
										OPE	13,625	-	91,441	14,449	119,515
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	10	7206	SAL	53,603	-	63,999	-	117,602
										OPE	29,322	-	35,008	-	64,330
4002001	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	196,906	21,854	218,760
										OPE	-	-	95,554	10,605	106,159
5430001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	15730	SAL	-	-	331,916	45,604	377,520
										OPE	-	-	131,600	18,081	149,681
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											105,902	-	1,344,690	152,659	1,603,251

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PIC100 - Position Budget Report

Operations

2025-27 Biennium
Budget Preparation

Cross Reference Number: 54300-001-01-00-00000
Agency Request 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											53,150	-	665,019	72,249	790,418
Total Personal Services											159,052	-	2,009,709	224,908	2,393,669

PIC100 - Position Budget Report

Library Support and Development Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 54300-002-01-00-00000
Agency Request 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 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880	
										OPE	-	-	-	86,123	86,123	
0022005	OAS C2220 AP	LIBRARIAN	26	PP	1	0.50	12	3	5965	SAL	-	-	-	71,580	71,580	
										OPE	-	-	-	42,083	42,083	
2004002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672	
										OPE	119,515	-	-	-	119,515	
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	59,861	-	-	139,675	199,536	
										OPE	30,170	-	-	70,397	100,567	
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536	
										OPE	-	-	-	100,567	100,567	
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880	
										OPE	86,123	-	-	-	86,123	
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536	
										OPE	-	-	-	100,567	100,567	
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536	
										OPE	100,567	-	-	-	100,567	
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112	
										OPE	-	-	-	103,352	103,352	
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536	
										OPE	-	-	-	100,567	100,567	
Total Salary											673,949	-	-	1,168,855	1,842,804	
Total OPE											336,375	-	-	603,656	940,031	
Total Personal Services					10	9.50						1,010,324	-	-	1,772,511	2,782,835

PIC100 - Position Budget Report

Talking Book and Braille Library

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 54300-003-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880	
										OPE	86,123	-	-	-	86,123	
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PP	1	0.46	11	7	4943	SAL	54,373	-	-	-	54,373	
										OPE	35,306	-	-	-	35,306	
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680	
										OPE	82,282	-	-	-	82,282	
0022006	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536	
										OPE	100,567	-	-	-	100,567	
0503001	MMS X7876 AP	LIBRARY SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984	
										OPE	89,934	-	-	-	89,934	
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	10	7206	SAL	-	-	55,342	-	55,342	
										OPE	-	-	30,273	-	30,273	
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680	
										OPE	82,282	-	-	-	82,282	
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PF	1	1.00	24	8	3952	SAL	94,848	-	-	-	94,848	
										OPE	70,113	-	-	-	70,113	
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	8	PP	1	0.42	10	10	3651	SAL	-	-	36,510	-	36,510	
										OPE	-	-	28,338	-	28,338	
Total Salary											934,981	-	91,852	-	1,026,833	
Total OPE											546,607	-	58,611	-	605,218	
Total Personal Services					8	7.20						1,481,588	-	150,463	-	1,632,051

PIC100 - Position Budget Report

Government Information and Library Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 54300-004-01-00-00000
Agency Request 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	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	5	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2010002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
5004002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160

PIC100 - Position Budget Report

Government Information and Library Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000
Agency Request 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	-	-	75,441	-	75,441	
5004003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160	
										OPE	-	-	84,168	-	84,168	
Total Salary											-	-	2,730,120	-	2,730,120	
Total OPE											-	-	1,517,067	-	1,517,067	
Total Personal Services					17	17.00						-	-	4,247,187	-	4,247,187

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5004003	1441799		OAS C2220 A P	LIBRARIAN	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						143,160	84,168	227,328		
				Federal Funds						0	0	0		
				Total Funds						143,160	84,168	227,328	1	1.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5004002	1440051	168268	OAS C0252 A P	STATE LIBRARY SPECIALIST 2	18	PF	24	6	4,715	113,160	75,441	188,601	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						113,160	75,441	188,601		
				Federal Funds						0	0	0		
				Total Funds						113,160	75,441	188,601	1	1.00