



**State Library**  
*of Oregon*

2021-23 Governor's Budget

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# CERTIFICATION

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

State Library of Oregon

\_\_\_\_\_  
**AGENCY NAME**

250 Winter St. NE, Salem, OR 97301

\_\_\_\_\_  
**AGENCY ADDRESS**

*Ann C Mallin*

\_\_\_\_\_  
**SIGNATURE**

State Library Board Chair

\_\_\_\_\_  
**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

**SB 5723 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Johnson

**Joint Committee On The Second Special Session of 2020**

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**Action Date:** 08/10/20

**Action:** Do pass.

**Senate Vote**

**Yeas:** 3 - Johnson, President Courtney, Steiner Hayward

**Nays:** 2 - Findley, Girod

**House Vote**

**Yeas:** 4 - Holvey, Rayfield, Smith G, Speaker Kotek

**Nays:** 1 - Drazan

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Ken Rocco and Theresa McHugh, Legislative Fiscal Office

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Emergency Board  
2019-21

Various Agencies  
2019-21

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 10,287,672	\$ 210,287,672	\$ 200,000,000	1944.1%
General Fund - Special Purpose Appropriations				
Public Defense services and contract model	\$ 16,124,035	\$ -	\$ (16,124,035)	-100.0%
Public Defense services - financial management system	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
ODFW Oregon Conservation & Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
DHS - Non-Medicaid In-Home Services	\$ 4,000,000	\$ -	\$ (4,000,000)	-100.0%
OJD/DAs - Grand Jury Recordation	\$ 3,000,000	\$ -	\$ (3,000,000)	-100.0%
OHA - Youth with Behavioral Health Needs	\$ 5,700,000	\$ -	\$ (5,700,000)	-100.0%
PDSC/DOC - Unauthorized Use of a Vehicle	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
DOJ - Child Advocacy Center	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
DHS/OHA - caseload changes	\$ -	\$ 100,000,000	\$ 100,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 35,067,780	\$ 37,887,780	\$ 2,820,000	8.0%
General Fund Debt Service	\$ 6,799,405	\$ 6,468,285	\$ (331,120)	-4.9%
Lottery Funds Debt Service	\$ 17,457,806	\$ 17,169,452	\$ (288,354)	-1.7%
Other Funds	\$ 689,663,131	\$ 653,090,076	\$ (36,573,055)	-5.3%
Other Funds Debt Service	\$ 444,720,744	\$ 442,427,859	\$ (2,292,885)	-0.5%
Federal Funds	\$ 1,238,930,000	\$ 1,260,780,000	\$ 21,850,000	1.8%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 756,596	\$ 679,492	\$ (77,104)	-10.2%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,956,273	\$ 2,728,544	\$ (227,729)	-7.7%
Other Funds	\$ 2,404,621	\$ 2,632,350	\$ 227,729	9.5%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,903,298	\$ 2,964,690	\$ 61,392	2.1%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 16,666,702	\$ 15,854,375	\$ (812,327)	-4.9%
Other Funds	\$ 3,910,275	\$ 4,072,275	\$ 162,000	4.1%

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 247,046,671	\$ 245,276,671	\$ (1,770,000)	-0.7%
<b><u>Public Employees Retirement System</u></b>				
General Fund	\$ 100,000,000	\$ 64,751,802	\$ (35,248,198)	-35.2%
Other Funds	\$ 263,256,648	\$ 205,968,978	\$ (57,287,670)	-21.8%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 198,123,562	\$ 185,800,758	\$ (12,322,804)	-6.2%
General Fund Debt Service	\$ 14,980,120	\$ 14,287,394	\$ (692,726)	-4.6%
Other Funds	\$ 124,767,595	\$ 137,495,585	\$ 12,727,990	10.2%
Other Funds Debt Service	\$ 1,327,830	\$ 2,018,471	\$ 690,641	52.0%
<b><u>Secretary of State</u></b>				
General Fund	\$ 14,158,129	\$ 13,847,047	\$ (311,082)	-2.2%
Other Funds	\$ 63,888,057	\$ 62,414,142	\$ (1,473,915)	-2.3%
<b><u>State Library</u></b>				
General Fund	\$ 4,200,159	\$ 3,990,749	\$ (209,410)	-5.0%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,788,351	\$ 2,816,452	\$ 28,101	1.0%
<b><u>Consumer and Business Services</u></b>				
General Fund	\$ 1,299,319	\$ 1,299,319	\$ -	0.0%
Other Funds	\$ 397,014,796	\$ 385,605,662	\$ (11,409,134)	-2.9%
Federal Funds	\$ 100,670,278	\$ 112,960,680	\$ 12,290,402	12.2%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 15,038,579	\$ 15,813,579	\$ 775,000	5.2%
<b><u>Health Related Licensing Boards</u></b>				
Occupational Therapy Licensing Board				
Other Funds	\$ 619,842	\$ 612,708	\$ (7,134)	-1.2%
Board of Medical Imaging				
Other Funds	\$ 1,175,429	\$ 1,176,838	\$ 1,409	0.1%

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<b>2019-21 Budget Summary</b>				
<b>General Fund Total</b>	\$ 20,721,253,409	\$ 20,274,546,830	\$ (446,706,579)	-2.2%
<b>General Fund Debt Service Total</b>	\$ 691,993,863	\$ 657,625,037	\$ (34,368,826)	-5.0%
<b>Lottery Funds Total</b>	\$ 740,257,849	\$ 899,305,292	\$ 190,526,946	21.5%
<b>Lottery Funds Debt Service Total</b>	\$ 210,714,166	\$ 206,920,862	\$ (3,793,304)	-1.8%
<b>Other Funds Total</b>	\$ 20,144,188,583	\$ 19,800,053,081	\$ (344,135,502)	-1.7%
<b>Other Funds Nonlimited Total</b>	\$ 412,573	\$ 467,573	\$ 55,000	13.3%
<b>Other Funds Debt Service Total</b>	\$ 876,918,967	\$ 891,582,091	\$ 14,663,124	1.7%
<b>Other Funds Nonlimited Debt Service Total</b>	\$ 231,556,618	\$ 214,444,697	\$ (17,111,921)	-7.4%
<b>Federal Funds Total</b>	\$ 22,641,166,333	\$ 24,536,232,445	\$ 1,895,066,112	8.4%
<b>Federal Funds Nonlimited Total</b>	\$ 6,133,004,273	\$ 6,304,724,533	\$ 550,000,000	2.8%

\* Excludes Capital Construction

## **Summary of Revenue Changes**

The General Fund appropriations made in SB 5723 are within resources available as projected in the June 2020 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

## **Summary of Committee/Committee Action**

### **Statewide Adjustments**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments in multiple agencies are based on reductions to debt service realized through refunding of outstanding general obligation bonds and certificates of participation, interest rate savings on bond sales, as well as Other Fund balances generated through excess bond proceeds, reserve funds, and interest earnings that can be applied to debt service. A technical adjustment to the Legislative Administration Committee's apportionment of General Fund and Other Funds debt service is also included. Net debt service savings total \$34.6 million General Fund and \$3.8 million Lottery Funds. New Other Funds expenditure limitation for the Oregon Department of Veterans' Affairs (\$20,000) is established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$14.6 million. Nonlimited Other Funds debt service limitation for HECC is also decreased by \$17.1 million for debt service savings generated from the refunding of outstanding Article XI-F (1) bonds issued for the benefit of the public universities and the Oregon Health and Science University.

Sections 70 and 354 of the budget bill reflect the changes, as described above, for each agency. These adjustments are generally not addressed in the agency narratives, although they are included in the table at the beginning of the budget report. Other technical adjustments of \$3.3 million total funds included in Section 354 are described in the agency narratives below.

## Emergency Board

### Emergency Board

As part of the 2019-21 biennium statewide rebalance plan, SB 5723 adjusts the Emergency Fund and other special purpose appropriations made to the Emergency Board during the 2019 session as follows:

- Eliminated the \$5.7 million special purpose appropriation made to the Emergency Board for the Oregon Health Authority to support interdisciplinary assessment teams for the provision of consultation, evaluation, and stabilization services to youth with specialized needs.
- Eliminated the \$3.0 million special purpose appropriation made to the Emergency Board for agency costs associated with grand jury recordation.
- Established a new \$1.0 million special purpose appropriation for the Department of Justice and Child Advocacy Center to address a potential increase in caseloads or funding shortfalls associated with the COVID-19 pandemic.
- Eliminated the \$16.1 million special purpose appropriation made to the Emergency Board that was established in HB 5050 (2019). This is the remaining balance of a \$20.0 million appropriation that was available for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve public defense caseloads. In its April meeting, the Emergency Board approved \$3.9 million for staff and information technology services to improve oversight of indigent defense contracts as well as to provide a rate increase for related investigator and interpreter services.
- Eliminated the \$2.0 million special purpose appropriation made to the Emergency Board in SB 5532 (2019) for use by the Public Defense Services Commission to acquire a new financial management system. Based on the current project timeline, the funds will not be needed in the current biennium.
- Eliminated the \$1.0 million special purpose appropriation made to the Emergency Board in HB 5050 (2019) for use by the Oregon Department of Corrections and the Public Defense Services Commission to cover costs associated with Chapter 530, Oregon Laws 2019, relating to unauthorized use of vehicles as the costs are not likely to materialize in the current biennium.
- Eliminated the \$1.0 million special purpose appropriation made to the Emergency Board in HB 2829 (2019). This appropriation had been made available for allocation to the Department of Fish and Wildlife for the Oregon Conservation and Recreation Fund, contingent on the Department depositing an equal amount of money into the Fund from non-State or Federal sources prior to the sunset of the Fund on June 30, 2021.
- Eliminated the \$4.0 million special purpose appropriation made to the Emergency Board for the Department of Human Services (Child Welfare) to help increase capacity for non-Medicaid in-home services under the federal Family First Prevention Services Act. A larger and more flexible special purpose appropriation was established to help address agency budget issues over the next few months.
- Established a new special purpose appropriation in the amount of \$100.0 million for the Oregon Health Authority and/or the Department of Human Services for caseload costs or other budget problems that the agencies are unable to mitigate during the remainder of the

biennium. Known potential challenges include changes to caseloads based on future forecasts; COVID-19 impacts on programs or costs; the agencies' ability to manage personal services expenditures; volatility in usage-based costs or charges for services; assessment of federal program penalties or repayments; federal law, rule, or funding changes; and potential legal costs.

- Appropriated \$200.0 million General Fund to the Emergency Fund for needs of the state as a result of the COVID-19 pandemic, potential costs related to wildfires, and the uncertainty of the current economy.

Two reservations established in the Emergency Fund during the 2019 session (one for the Department of Human Services in the amount of \$10.0 million for the child welfare program action plan and one for the Oregon Health Authority in the amount of \$9.0 million for community mental health program support) were eliminated in SB 5723. Since a new special purpose appropriation was established to address potential budget needs specifically for these two agencies, the reservations can be removed to help support flexibility within the general purpose Emergency Fund and future statewide allocations that may be needed to keep the budget aligned with resources.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining balances become available to the Emergency Board for general purposes or are available to the 2021 Legislature for other purposes.

## **Adjustments to 2019-21 Agency Budgets**

### **ADMINISTRATION**

#### **Department of Administrative Services**

The Committee approved General Fund and a number of Other Fund expenditure limitation changes for the Department of Administrative Services (DAS).

In the Chief Operating Office, the Committee approved a one-time \$320,975 Other Funds reduction associated with vacancy savings and reductions to services and supplies and capital outlay, as well as a permanent reduction of \$464,852 Other Funds and the abolishment of two vacant positions (2.00 FTE).

A one-time Other Funds expenditure reduction of \$60,000 due to vacancy savings and reductions to services and supplies and capital outlay was approved in the Chief Financial Office. Similarly, a one-time Other Funds expenditure limitation reduction of \$577,355 from vacancy and administrative savings was realized in the Chief Human Resource Office.



To provide resources for administration of the Corporate Activities Tax (CAT), the Committee increased Other Funds expenditure limitation for the Core Systems Replacement project by \$2.3 million to modify DOR's integrated system (GENTAX) for the new tax. The Committee also approved a one-time \$1,165,000 General Fund reduction in services and supplies due to contract savings.

### **Secretary of State**

The Committee reduced total General Fund appropriations to the Secretary of State by \$311,082 (or 2.2%) and reduced Other Funds expenditures by \$1,768,198 (or 2.8%). The \$1,768,198 Other Funds not spent as a result of these reductions are transferred to the General Fund in HB 4304 to help rebalance the state General Fund budget. These Other Funds consist of assessment revenues paid by other state agencies to the Audits and Archives Divisions, plus corporate registration fee revenue paid to the Corporation Division.

The General Fund reductions include a \$61,378 (or 1.8%) reduction to the Administrative Services Division and a \$249,704 (or 2.3%) reduction to the Elections Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding three current vacancies for the remainder of the biennium and by holding a fourth vacancy (the Executive Assistant to the Secretary) through the remainder of 2020. The current vacancies to be held for the entire biennium include one Information Specialist 8 in the Administrative Services Division and two Compliance Specialist 2 positions in Elections. Elections Division reductions include an additional \$39,000 of services and supplies cuts in the Oregon Motor Voter program and division-wide.

The Other Funds reductions include: a) \$583,292 (or 3.0%) to the Administrative Services Division, b) \$768,365 (or 3.3%) to the Audits Division, c) \$153,504 (or 1.8%) to the Archives Division, and d) \$263,037 (or 2.2%) to the Corporation Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding two current vacancies in the Information Services Division, four current vacancies in the Audits Division, and one current vacancy each in the Archives and Corporation Divisions for the remainder of the biennium. Another three vacant Executive Office positions, including the Deputy Secretary of State, a Public Affairs Specialist 3, and the Executive Assistant to the Secretary, will be held through the remainder of 2020. Additionally, services and supplies expenditures in the Audits and Corporation Divisions were reduced by a combined \$180,372, and two management positions in the Corporation Division will be underfilled with Program Analyst 1's.

The Other Funds reductions were partially offset by a technical adjustment approved to increase the Secretary of State's total Other Funds expenditure limitation by \$294,283. This amount reflects adjustments necessary due to the miscalculation of facility rent amounts during 2019-21 budget development and affects the agency's Administrative Services Division (\$66,963 Other Funds), Archives Division (\$162,430 Other Funds), and Corporation Division (\$64,890 Other Funds) budgets. Including the impact of this technical adjustment, the net Other Funds expenditure limitation reduction for the Secretary of State totals \$1,473,915 (or 2.3%).

### **Oregon State Library**

A one-time reduction of \$209,410 General Fund from the Oregon State Library reflects vacancy, rent, and other administrative savings. The reduction is not anticipated to affect programs or services.

### **Oregon State Treasurer**

To transition accounting and budget services from the Department of Administrative Services to Treasury, the Committee approved the establishment of three permanent positions (0.54 FTE) and the reclassification of one position, funded internally through the agency's shared services cost allocation. The positions being established are: one permanent full-time Principal Executive Manager D (salary range 31X) to manage the program transitioning to Treasury at 0.25 FTE (phases-in 1/1/2021), one permanent full-time Fiscal Analyst 1 position (salary range 23) at 0.25 FTE (phases-in 1/1/2021), and one permanent part-time Accounting Technician 3 position (salary range 19) at 0.04 FTE (phases-in 6/1/2021) to perform the functions transitioned from DAS Shared Client Services. The Committee also approved the reclassification of a permanent, full-time Accountant 1 (salary range 21) to an Accountant 4 (salary range 30) to effectively distribute the complex accounting work performed by each position classification in the new unit. No additional expenditure limitation is required for the 2019-21 biennium as the agency is able to absorb the cost within its current budget.

Also approved were the following position reclassifications: a Principal Executive Manager D (salary range 31X) to General Counsel (salary range 51); a Principal Executive Manager H (salary range 40X) to Principal Executive Manager I (salary range 42X); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); and an Investment Officer 3 (salary range 48) down to Investment Officer 1 (salary range 43). The General Counsel and Investment Officer positions are moved between the Investment Management and the Investment Compliance budget structures. The estimated net cost of the reclassifications, after considering the downward reclassification, is \$76,136 Other Funds; however no additional expenditure limitation is being requested for the 2019-21 biennium as the agency is able to absorb the cost within its current budget. The 2021-23 estimated cost is \$121,817 Other Funds.

Additionally, the Committee approved a net-zero technical adjustment to reapportion State Government Service Charges and Facilities Rent and Taxes between various divisions within the agency.

## **CONSUMER AND BUSINESS SERVICES**

### **Board of Accountancy**

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by \$28,101 for the Board of Accountancy.

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

**Carrier:** Sen. Hansell

**Joint Committee On Ways and Means**

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**Action Date:** 03/22/19

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

**Senate Vote**

**Yeas:** 12 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner, Winters

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Theresa McHugh, Legislative Fiscal Office

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**State Library  
2019-21**

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 4,060,172	\$ 4,202,817	\$ 4,202,817	\$ 142,645	3.5%
Other Funds Limited	\$ 6,842,189	\$ 7,042,377	\$ 7,042,377	\$ 200,188	2.9%
Federal Funds Limited	\$ 5,309,791	\$ 5,504,648	\$ 5,225,997	\$ (83,794)	-1.6%
<b>Total</b>	<b>\$ 16,212,152</b>	<b>\$ 16,749,842</b>	<b>\$ 16,471,191</b>	<b>\$ 259,039</b>	<b>1.6%</b>

**Position Summary**

Authorized Positions	42	41	41	-1
Full-time Equivalent (FTE) positions	40.04	39.04	39.04	-1.00

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

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

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

The General Fund is used primarily to support the Talking Books and Braille Library program and Ready-to-Read grants to provide summer reading and other programs for children at libraries throughout Oregon. It is also for matching Federal Funds and maintenance of effort requirements.

The largest source of revenue for the agency comes from assessments paid by other state agencies. The assessment is based two-thirds on the number of state agency full-time equivalent positions and one-third on the use of the State Library by agencies during the prior biennium. The projected state agency assessment revenue is \$7.1 million. This Other Funds revenue supports the Government Research Services section, as well as a portion of agency administration.

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

The mission of the Oregon State Library is to provide information services to state agencies; provide library services to blind and print-disabled Oregonians; and provide leadership, grants, and other assistance to improve public libraries throughout Oregon.

The Subcommittee approved a 2019-21 biennial budget of \$16,471,191 total funds, which includes \$4,202,817 General Fund, \$7,042,377 Other Funds expenditure limitation, and \$5,225,997 Federal Funds expenditure limitation and includes 41 positions (39.04 FTE). The total funds budget is a 1.6 percent increase from the 2017-19 Legislatively Approved Budget and a 2.5 percent increase from the 2019-21 biennium adjusted current service level. The recommended budget fully provides for continuation of programs and services supported by General Fund and Other Funds included in the 2017-19 budget. The recommended budget also provides as much support as possible for programs supported by Federal Funds based on current revenue projections of the availability of such funds.

### **Administration Program**

The Administration Program coordinates the mission and goals of the agency and manages the finance, personnel, and volunteer functions of the agency. For this program, the Subcommittee approved a 2019-21 budget of \$2,175,505 total funds, including \$130,329 General Fund, \$1,877,547 Other Funds expenditure limitation, and \$167,629 Federal Funds expenditure limitation and seven positions (6.68 FTE).

The Subcommittee approved Package 070 Revenue Shortfalls, which reduces expenditure limitation to balance with projected federal revenues from the Institute for Museum and Library Services for the 2019-21 biennium.

### **Library Development Program**

The Library Development Program is responsible for assisting approximately 1,700 local, academic, school, and tribal libraries and improving the overall quality of library services in Oregon through the distribution of federal Library Services and Technology Act and state General Fund (Ready to Read) grants. This includes facilitating school and local library access to a variety of electronic databases; consulting and disseminating of information on youth services; compiling of library statistics; and documenting challenges to library materials. For this program, the Subcommittee approved a 2019-21 budget of \$7,582,606 total funds, including \$2,375,453 General Fund, \$148,785 Other Funds expenditure limitation, \$5,058,368 Federal Funds expenditure limitation and eight positions (7.50 FTE).

The Subcommittee approved Package 070 Revenue Shortfalls, which reduces expenditure limitation to balance with estimated federal revenues from the Institute for Museum and Library Services for the 2019-21 biennium.

Package 090, Analyst Adjustments was also approved. This package adds \$0.4 million Federal Funds expenditure limitation to offset the \$0.7 million Federal Funds expenditure limitation decrease in package 070, resulting in a net overall decrease of \$0.3 million Federal Funds. Package 070 was developed prior to congressional budget action in the Fall of 2018, so this package updates projections of revenue expected from the federal government.

### Talking Book and Braille Services Program

In cooperation with the Library of Congress, which provides books, book players, and postage at no cost to Oregon, the Talking Book and Braille Library program provides reading materials in audio-recorded or Braille formats to individuals with limited vision or other disabilities preventing the use of books and printed materials. The State Library is responsible for maintaining the inventory of materials and distribution. For this program, the Subcommittee approved a 2019-21 budget of \$2,023,322 total funds, including \$1,697,035 General Fund and \$326,287 Other Funds expenditure limitation and eight positions (8.24 FTE). The Subcommittee also adopted the following budget note.

#### **Budget Note:**

The State Library should evaluate ways to better meet the needs of visually impaired Oregonians through the use of technology, especially in the Talking Book and Braille Library program and report findings as part of the agency's 2021-23 budget presentation to the Joint Committee on Ways and Means. It is expected that the agency will consult with partners, including the Commission for the Blind and the Oregon Textbook and Media Center (part of the Willamette Education Service District but serving all Oregon Regional Programs and other agencies) on the needs of the customers of those agencies and on opportunities to better partner and leverage resources. In addition, since the federal government supplies the materials for the Talking Book and Braille Library program, the State Library should confer with the Library of Congress National Library Service on opportunities to receive materials or access federal funds to meet current technology needs or to adopt new technologies as they become available.

### Government Research and Electronic Service Program

Government Research and Electronic Services provides research assistance to state government and develops and maintains the State Library collection, online information services, and the Oregon.gov search engine. In addition, the general public can obtain special information concerning state government publications and Oregon history from this program. The Subcommittee approved a 2019-21 budget of \$4,689,758 Other Funds and 18 positions (16.62 FTE) for the Government Research and Electronic Service program; Other Funds is the only revenue source for the program.

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

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

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

State Library  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 4,060,172	\$ -	\$ 6,842,189	\$ -	\$ 5,309,791	\$ -	16,212,152	42	40.04
2019-21 Current Service Level (CSL)*	\$ 4,202,817	\$ -	\$ 7,042,377	\$ -	\$ 5,504,648	\$ -	16,749,842	41	39.04
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001- Operations</b>									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (19,125)	\$ -	(19,125)		
<b>SCR 002 - Library Support and Development Services</b>									
Package 070: Revenue Shortfalls									
Special Payments (Other Special Payments)	\$ -	\$ -	\$ -	\$ -	\$ (662,892)	\$ -	(662,892)		
Package 090: Analyst Adjustments									
Special Payments (Other Special Payments)	\$ -	\$ -	\$ -	\$ -	\$ 403,366	\$ -	403,366		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (278,651)</b>	<b>\$ -</b>	<b>(278,651)</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 4,202,817</b>	<b>\$ -</b>	<b>\$ 7,042,377</b>	<b>\$ -</b>	<b>\$ 5,225,997</b>	<b>\$ -</b>	<b>16,471,191</b>	<b>41</b>	<b>39.04</b>
% Change from 2017-19 Leg Approved Budget	3.5%	0.0%	2.9%	0.0%	-1.6%	0.0%	1.6%	-2.4%	-2.5%
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	-5.1%	0.0%	-1.7%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 3/21/2019 4:13:00 PM

Agency: Library, Oregon State

**Mission Statement:**

The State Library provides leadership and resources to continue growing vibrant library services for Oregonians with print disabilities, the Legislature and state government, and all Oregonians through local libraries.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.		Approved	10,037	10,000	10,000
2. USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.		Approved	998	1,055	1,115
3. TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.		Approved	5,304	5,400	5,400
4. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$2.12	\$2.00	\$2.00
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Approved	2,193	2,500	2,500
6. PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.		Approved	53%	60%	62%
7. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	94%	98%	98%
	Expertise		97%	98%	98%
	Helpfulness		97%	98%	98%
	Timeliness		97%	98%	98%
	Overall		97%	98%	98%
	Accuracy		95%	98%	98%
14. BEST PRACTICES - Percent of total best practices met by the Board.		Proposed Delete	100%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal office recommends approval of the proposed Key Performance Measures and targets with the instruction that the agency continue to review appropriate outcome measures for services provided by Government Information and Library Services and Talking Book and Braille Library programs. It is appropriate to delete the KPM related to Best Practices as the Governor, rather than the Board, appoints the State Librarian.

**SubCommittee Action:**

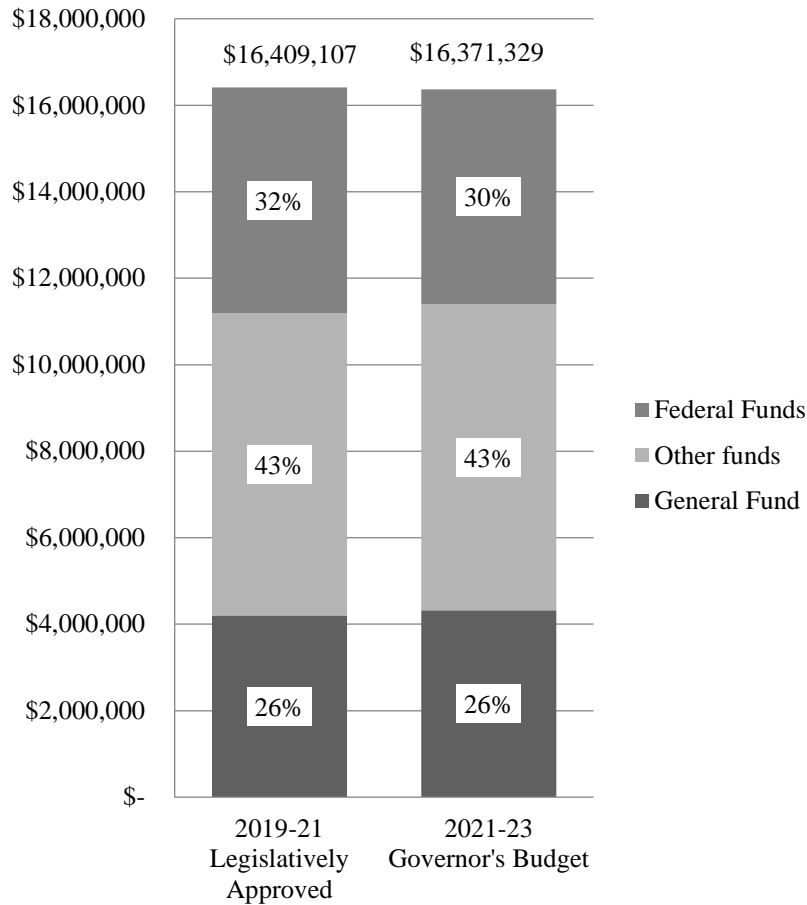
The Subcommittee approved the LFO recommendation.



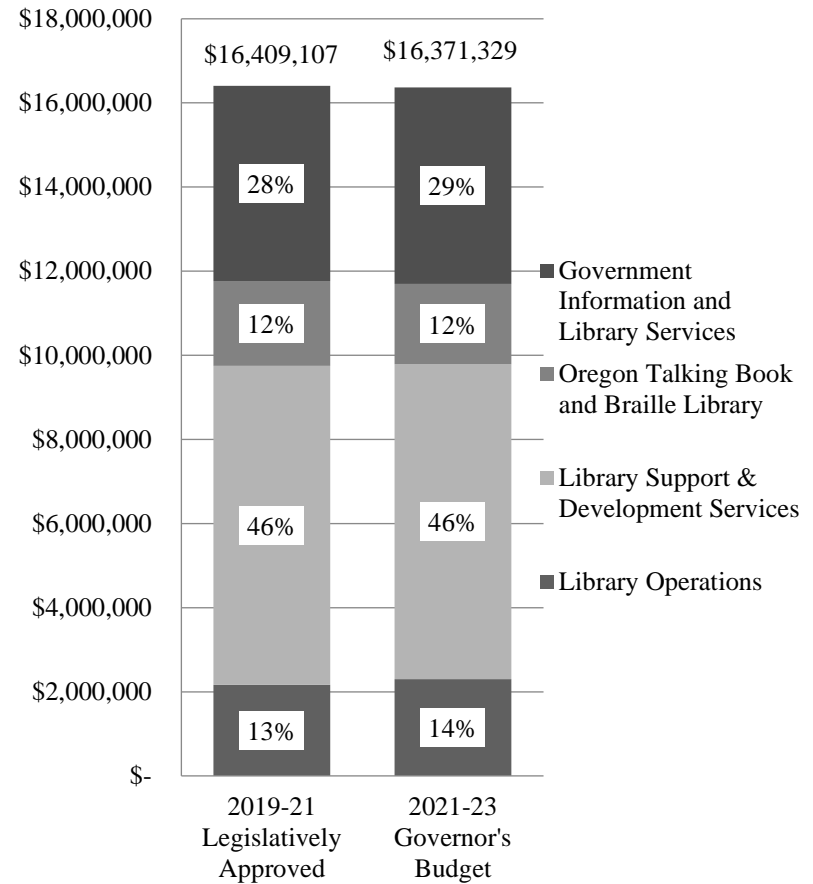
# 1. State Library Agency Summary Narrative

## a. Budget Summary Graphics

### State Library by Fund Type



### State Library by Program



**b. Mission Statement and Statutory Authority**

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

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

**c. Agency Strategic Plans**

**Long-Term Plan**

Goals	Objectives	Key Performance Measures
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<p>Equip Oregon library staff to respond to changing demographics and to the community needs of early learners (children 0-5 years old).</p> <p>Grow workforce development efforts to enhance the contribution local libraries can make to economic and community well-being.</p> <p>Increase access to local-interest books available to print disabled individuals.</p>	<p>Ready to Read Participation – Total annual participation of youth 0 – 14 years of age in a Ready to Read grant funded activity.</p> <p>Value of Library Support Programs and Services – Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.</p> <p>Value of Talking Book and Braille Library – Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.</p>
Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.	Enhance preservation and access to physical and digital library and heritage collections.	Customer Satisfaction – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	Improve user experience with State Library services to retain and grow the user base.	Customer Satisfaction – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness,

		expertise, availability of information.
State employees and the public receive seamless information and research services through partnerships and collaborations with state agencies.	Maximize the use of library and information resources and reduce duplication between agencies.	State Agency Employee Use of Electronic Resources – Total yearly use of Government Information and Library Services electronic resources.
Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests.	Develop partnerships that leverage existing infrastructure and shared expertise to improve service delivery.	Value of Library Support Programs and Services – Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.
Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.	Increase awareness of and engagement with the State Library.	Customer Satisfaction – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
Oregonians understand and appreciate the value and impact libraries throughout Oregon have on individuals and communities.	Make data and tools available to library staff across Oregon to effectively communicate the positive impact of libraries on community well-being.	Customer Satisfaction – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.	Modernize critical library systems to increase reliability, effectiveness, and sustainability into the future.  Enhance staff knowledge and skills to ensure successful strategic plan implementation and personal development.	Customer Satisfaction – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.	Increase employee equity, diversity, and inclusion competencies.  Increase access to State Library services for underserved populations.	Value of Library Support Programs and Services – Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.  Value of Talking Book and Braille Library – Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.

		Patron Service Transactions – Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
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## **Short Term Plan**

These initiatives support the long-term goals and objectives and are scheduled to be implemented or continued into the 2021-23 biennium.

1. Align Ready to Read Program goals to other state early literacy initiatives, such as Raise Up Oregon and Early Learning System.
2. Develop strategies and initiatives to assist libraries as they enhance and grow workforce development programming and activities.
3. Contribute to the collection of audio books available to Talking Book and Braille Library users throughout Oregon and across the country by recording Oregon-interest books and uploading them to BARD (Braille and Audio Reading Download).
4. Improve the environment and security of State Library permanent collections by evaluating current use of space and creating a plan for changes.
5. Provide tools and support to libraries and heritage organizations to ensure long-term access and preservation of local digital collections throughout Oregon.
6. Enhance the user experience for state employees and the Legislature by upgrading the State Library’s account management and related systems.
7. Improve the State Library’s continuing education program for library staff across Oregon through programming that is relevant and responsive to user needs.
8. Expand title selection and reduce wait times for Talking Book & Braille Library users by implementing the Duplication On-Demand service model.
9. Implement Talking Book & Braille Library user engagement strategies:
  - a. Better understand and meet the needs of registered Braille readers by determining what factors affect their reading habits.
  - b. Proactively contact and support Talking Book & Braille Library users to increase retention.
  - c. Broaden outreach efforts and engagement strategies for school-aged users (youth 0-21 years old) to increase readership and circulation.
10. Expand opportunities for state employees’ professional development by partnering with state agencies to provide interagency training and awareness activities.
11. Provide seamless service and referrals to users by developing strategies within the State Library and with partner organizations.
12. Strengthen the state’s early learning infrastructure by building connections among Oregon libraries, early learning hubs, and other local organizations.
13. Develop and grow a Northwest heritage network that provides a robust system for access and long-term management of local digital collections in partnership with the Washington State Library and Oregon Heritage Commission.
14. Work with state and regional workforce development agencies and organizations to identify collaborative opportunities with local libraries.
15. Demonstrate the value of the State Library through the development and implementation of a communications plan that includes outreach, awareness campaigns, and consistent messaging.
16. Promote State Library services among all user groups through the delivery of outreach programs and events.
17. Create tools that assist Oregon library staff in making data-driven decisions by collecting, synthesizing, and analyzing relevant data sets.

18. Empower libraries across Oregon to demonstrate their current and future value through the use of data and stories.
19. Align data dissemination and access efforts with state open data initiatives.
20. Migrate the Government Services patron database from its legacy platform to a sustainable integrated system.
21. Implement new technology to monitor state agency web publishing and collect digital Oregon state government publications.
22. Migrate the Oregon Library Directory and Libraries of Oregon from legacy platforms to stable environments that reflect current web standards.
23. Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.
24. Align individual staff development plans with the State Library's strategic priorities.
25. Host trainings and establish resources that support staff in developing, building, and utilizing equity, diversity, and inclusion competencies.
26. Develop and implement an equity lens for State Library use in reviewing and creating policies, programs, and services that remove barriers and address potential bias.
27. Assess needs and plan for increased State Library engagement with Oregon's federally recognized tribes.

**d. Criteria for 2021-23 Budget Development**

In order to make progress towards the State Library’s long-term goals in the 2021-23 biennium, the Library will pursue the following initiatives. These initiatives are used as a basis to develop the 2021-23 budget proposal.

<i>Goals</i>	<i>2021-23 Agency Initiatives</i>
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<ul style="list-style-type: none"> <li>• Align Ready to Read Program goals to other state early literacy initiatives, such as Raise Up Oregon and Early Learning System.</li> <li>• Develop strategies and initiatives to assist libraries as they enhance and grow workforce development programming and activities.</li> <li>• Contribute to the collection of audio books available to Talking Book and Braille Library users throughout Oregon and across the country by recording Oregon-interest books and uploading them to BARD (Braille and Audio Reading Download).</li> </ul>
Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.	<ul style="list-style-type: none"> <li>• Improve the environment and security of State Library permanent collections by evaluating current use of space and creating a plan for changes.</li> <li>• Provide tools and support to libraries and heritage organizations to ensure long-term access and preservation of local digital collections throughout Oregon.</li> </ul>
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	<ul style="list-style-type: none"> <li>• Enhance the user experience for state employees and the Legislature by upgrading the State Library’s account management and related systems.</li> <li>• Improve the State Library’s continuing education program for library staff across Oregon through programming that is relevant and responsive to user needs.</li> <li>• Expand title selection and reduce wait times for Talking Book &amp; Braille Library users by implementing the Duplication On-Demand service model.</li> <li>• Implement Talking Book &amp; Braille Library user engagement strategies:               <ul style="list-style-type: none"> <li>○ Better understand and meet the needs of registered Braille readers by determining what factors affect their reading habits.</li> <li>○ Proactively contact and support Talking Book &amp; Braille Library users to increase retention.</li> <li>○ Broaden outreach efforts and engagement strategies for school-aged users (youth 0-21 years old) to increase readership and circulation.</li> </ul> </li> </ul>
State employees and the public receive seamless information and research services through partnerships and collaborations with state agencies.	<ul style="list-style-type: none"> <li>• Expand opportunities for state employees’ professional development by partnering with state agencies to provide interagency training and awareness activities.</li> <li>• Provide seamless service and referrals to users by developing strategies within the State Library and with partner organizations.</li> </ul>

<p>Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests.</p>	<ul style="list-style-type: none"> <li>• Strengthen the state’s early learning infrastructure by building connections among Oregon libraries, early learning hubs, and other local organizations.</li> <li>• Develop and grow a Northwest heritage network that provides a robust system for access and long-term management of local digital collections in partnership with the Washington State Library and Oregon Heritage Commission.</li> <li>• Work with state and regional workforce development agencies and organizations to identify collaborative opportunities with local libraries.</li> </ul>
<p>Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.</p>	<ul style="list-style-type: none"> <li>• Demonstrate the value of the State Library through the development and implementation of a communications plan that includes outreach, awareness campaigns, and consistent messaging.</li> <li>• Promote State Library services among all user groups through the delivery of outreach programs and events.</li> </ul>
<p>Oregonians understand and appreciate the value and impact libraries throughout Oregon have on individuals and communities.</p>	<ul style="list-style-type: none"> <li>• Create tools that assist Oregon library staff in making data-driven decisions by collecting, synthesizing, and analyzing relevant data sets.</li> <li>• Empower libraries across Oregon to demonstrate their current and future value through the use of data and stories.</li> <li>• Align data dissemination and access efforts with state open data initiatives.</li> </ul>
<p>Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.</p>	<ul style="list-style-type: none"> <li>• Migrate the Government Services patron database from its legacy platform to a sustainable integrated system.</li> <li>• Implement new technology to monitor state agency web publishing and collect digital Oregon state government publications.</li> <li>• Migrate the Oregon Library Directory and Libraries of Oregon from legacy platforms to stable environments that reflect current web standards.</li> <li>• Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.</li> <li>• Align individual staff development plans with the State Library’s strategic priorities.</li> </ul>
<p>Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.</p>	<ul style="list-style-type: none"> <li>• Host trainings and establish resources that support staff in developing, building, and utilizing equity, diversity, and inclusion competencies.</li> <li>• Develop and implement an equity lens for State Library use in reviewing and creating policies, programs, and services that remove barriers and address potential bias.</li> <li>• Assess needs and plan for increased State Library engagement with Oregon’s federally recognized tribes.</li> </ul>

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

The State Library does not own any buildings.

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

The State Library plans no major technology initiatives in 2021-23, defined as initiatives equal to or exceeding \$1 million in cost.



**Summary of 2021-23 Biennium Budget**

**State Library  
State Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	41	39.04	16,409,107	4,200,159	-	6,987,429	5,221,519	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>41</b>	<b>39.04</b>	<b>16,409,107</b>	<b>4,200,159</b>	<b>-</b>	<b>6,987,429</b>	<b>5,221,519</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.57)	707,634	190,034	-	383,275	134,325	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>40</b>	<b>38.47</b>	<b>17,116,741</b>	<b>4,390,193</b>	<b>-</b>	<b>7,370,704</b>	<b>5,355,844</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(24,215)	(6,656)	-	(13,027)	(4,532)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,530	9,730	-	14,713	6,087	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,315</b>	<b>3,074</b>	<b>-</b>	<b>1,686</b>	<b>1,555</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	471,836	131,087	-	166,137	174,612	-	-
State Gov't & Services Charges Increase/(Decrease)			70,987	27,897	-	43,090	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
State Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>542,823</b>	<b>158,984</b>	-	<b>209,227</b>	174,612	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(17,800)	-	(31,397)	49,197	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>17,665,879</b>	<b>4,534,451</b>	-	<b>7,550,220</b>	5,581,208	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
State Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>17,665,879</b>	<b>4,534,451</b>	<b>-</b>	<b>7,550,220</b>	5,581,208	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(664,507)	-	-	(83,299)	(581,208)	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>40</b>	<b>38.47</b>	<b>17,001,372</b>	<b>4,534,451</b>	<b>-</b>	<b>7,466,921</b>	5,000,000	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(0.31)	(150,892)	(111,171)	-	(39,721)	-	-	-
091 - Elimination of S&S Inflation	-	-	(76,994)	(5,342)	-	(64,299)	(7,353)	-	-
092 - Personal Services Adjustments	-	-	(147,783)	(37,520)	-	(83,810)	(26,453)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(254,255)	(62,466)	-	(191,789)	-	-	-
097 - Statewide AG Adjustment	-	-	(119)	-	-	(119)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

State Library  
 State Library  
 2021-23 Biennium

Governor's Budget  
 Cross Reference Number: 54300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(0.31)</b>	<b>(630,043)</b>	<b>(216,499)</b>	-	<b>(379,738)</b>	(33,806)	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>39</b>	<b>38.16</b>	<b>16,371,329</b>	<b>4,317,952</b>	-	<b>7,087,183</b>	4,966,194	-	-
Percentage Change From 2019-21 Leg Approved Budget	-4.88%	-2.25%	-0.23%	2.80%	-	1.43%	-4.89%	-	-
Percentage Change From 2021-23 Current Service Level	-2.50%	-0.81%	-7.33%	-4.77%	-	-6.13%	-11.02%	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Operations  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	7	6.68	2,165,707	129,934	-	1,868,762	167,011	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>7</b>	<b>6.68</b>	<b>2,165,707</b>	<b>129,934</b>	<b>-</b>	<b>1,868,762</b>	167,011	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	214,069	(590)	-	207,813	6,846	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>8</b>	<b>7.68</b>	<b>2,379,776</b>	<b>129,344</b>	<b>-</b>	<b>2,076,575</b>	173,857	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,245)	(1,475)	-	(5,421)	(2,349)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,049	(663)	-	4,980	(268)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,196)</b>	<b>(2,138)</b>	<b>-</b>	<b>(441)</b>	(2,617)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	43,397	970	-	42,222	205	-	-
State Gov't & Services Charges Increase/(Decrease)			13,613	-	-	13,613	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Operations  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>57,010</b>	<b>970</b>	-	<b>55,835</b>	205	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,431,590</b>	<b>128,176</b>	-	<b>2,131,969</b>	171,445	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Operations  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,431,590</b>	<b>128,176</b>	<b>-</b>	<b>2,131,969</b>	171,445	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>8</b>	<b>7.68</b>	<b>2,431,590</b>	<b>128,176</b>	<b>-</b>	<b>2,131,969</b>	171,445	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(23,517)	(23,517)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(11,885)	-	-	(11,680)	(205)	-	-
092 - Personal Services Adjustments	-	-	(34,824)	(1,799)	-	(29,866)	(3,159)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(61,637)	-	-	(61,637)	-	-	-
097 - Statewide AG Adjustment	-	-	(119)	-	-	(119)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Operations  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(131,982)</b>	<b>(25,316)</b>	-	<b>(103,302)</b>	(3,364)	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>8</b>	<b>7.68</b>	<b>2,299,608</b>	<b>102,860</b>	-	<b>2,028,667</b>	168,081	-	-
Percentage Change From 2019-21 Leg Approved Budget	14.29%	14.97%	6.18%	-20.84%	-	8.56%	0.64%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-5.43%	-19.75%	-	-4.85%	-1.96%	-	-



**Summary of 2021-23 Biennium Budget**

**State Library  
Library Support and Development Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	8	7.50	7,581,088	2,377,795	-	148,785	5,054,508	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>8</b>	<b>7.50</b>	<b>7,581,088</b>	<b>2,377,795</b>	<b>-</b>	<b>148,785</b>	<b>5,054,508</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	200,825	73,346	-	-	127,479	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>8</b>	<b>7.50</b>	<b>7,781,913</b>	<b>2,451,141</b>	<b>-</b>	<b>148,785</b>	<b>5,181,987</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,849)	(3,666)	-	-	(2,183)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,963	3,608	-	-	6,355	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,114</b>	<b>(58)</b>	<b>-</b>	<b>-</b>	<b>4,172</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	271,397	90,560	-	6,430	174,407	-	-
State Gov't & Services Charges Increase/(Decrease)			13,291	13,291	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Library Support and Development Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>284,688</b>	<b>103,851</b>	-	<b>6,430</b>	174,407	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(49,197)	-	-	49,197	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.50</b>	<b>8,070,715</b>	<b>2,505,737</b>	-	<b>155,215</b>	5,409,763	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Library Support and Development Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.50</b>	<b>8,070,715</b>	<b>2,505,737</b>	<b>-</b>	<b>155,215</b>	5,409,763	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(664,507)	-	-	(83,299)	(581,208)	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>8</b>	<b>7.50</b>	<b>7,406,208</b>	<b>2,505,737</b>	<b>-</b>	<b>71,916</b>	4,828,555	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.50	156,865	156,865	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(13,454)	(115)	-	(6,191)	(7,148)	-	-
092 - Personal Services Adjustments	-	-	(35,461)	(12,167)	-	-	(23,294)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(24,619)	(24,619)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Library Support and Development Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>0.50</b>	<b>83,331</b>	<b>119,964</b>	-	<b>(6,191)</b>	(30,442)	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>7,489,539</b>	<b>2,625,701</b>	-	<b>65,725</b>	4,798,113	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	6.67%	-1.21%	10.43%	-	-55.83%	-5.07%	-	-
Percentage Change From 2021-23 Current Service Level	-	6.67%	-7.20%	4.79%	-	-57.66%	-11.31%	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	8	8.24	2,018,263	1,692,430	-	325,833	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>8</b>	<b>8.24</b>	<b>2,018,263</b>	<b>1,692,430</b>	<b>-</b>	<b>325,833</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.26)	141,761	117,278	-	24,483	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>8</b>	<b>7.98</b>	<b>2,160,024</b>	<b>1,809,708</b>	<b>-</b>	<b>350,316</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,508)	(1,515)	-	(1,993)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,223	6,785	-	438	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,715</b>	<b>5,270</b>	<b>-</b>	<b>(1,555)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,486	39,557	-	8,929	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	14,606	14,606	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>63,092</b>	<b>54,163</b>	-	<b>8,929</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	31,397	-	(31,397)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.98</b>	<b>2,226,831</b>	<b>1,900,538</b>	-	<b>326,293</b>	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>8</b>	<b>7.98</b>	<b>2,226,831</b>	<b>1,900,538</b>	<b>-</b>	<b>326,293</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>8</b>	<b>7.98</b>	<b>2,226,831</b>	<b>1,900,538</b>	<b>-</b>	<b>326,293</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(0.50)	(244,519)	(244,519)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(9,472)	(5,227)	-	(4,245)	-	-	-
092 - Personal Services Adjustments	-	-	(24,671)	(23,554)	-	(1,117)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(37,847)	(37,847)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Talking Book and Braille Library  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>(0.50)</b>	<b>(316,509)</b>	<b>(311,147)</b>	-	<b>(5,362)</b>	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>8</b>	<b>7.48</b>	<b>1,910,322</b>	<b>1,589,391</b>	-	<b>320,931</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-9.22%	-5.35%	-6.09%	-	-1.50%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-6.27%	-14.21%	-16.37%	-	-1.64%	-	-	-



**Summary of 2021-23 Biennium Budget**

**State Library  
Government Information and Library Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	18	16.62	4,644,049	-	-	4,644,049	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>18</b>	<b>16.62</b>	<b>4,644,049</b>	<b>-</b>	<b>-</b>	<b>4,644,049</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.31)	150,979	-	-	150,979	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>16</b>	<b>15.31</b>	<b>4,795,028</b>	<b>-</b>	<b>-</b>	<b>4,795,028</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,613)	-	-	(5,613)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,295	-	-	9,295	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,682</b>	<b>-</b>	<b>-</b>	<b>3,682</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	108,556	-	-	108,556	-	-	-
State Gov't & Services Charges Increase/(Decrease)			29,477	-	-	29,477	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Government Information and Library Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>138,033</b>	-	-	<b>138,033</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>4,936,743</b>	-	-	<b>4,936,743</b>	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Government Information and Library Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>4,936,743</b>	-	-	<b>4,936,743</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>16</b>	<b>15.31</b>	<b>4,936,743</b>	-	-	<b>4,936,743</b>	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(0.31)	(39,721)	-	-	(39,721)	-	-	-
091 - Elimination of S&S Inflation	-	-	(42,183)	-	-	(42,183)	-	-	-
092 - Personal Services Adjustments	-	-	(52,827)	-	-	(52,827)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(130,152)	-	-	(130,152)	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**State Library  
Government Information and Library Services  
2021-23 Biennium**

**Governor's Budget  
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(0.31)</b>	<b>(264,883)</b>	-	-	<b>(264,883)</b>	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>15</b>	<b>15.00</b>	<b>4,671,860</b>	-	-	<b>4,671,860</b>	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-16.67%	-9.75%	0.60%	-	-	0.60%	-	-	-
Percentage Change From 2021-23 Current Service Level	-6.25%	-2.02%	-5.37%	-	-	-5.37%	-	-	-

**Program Prioritization for 2021-23**

Agency Name: State Library of Oregon																					
2021-23 Biennium																			Agency Number: 54300		
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																				
1	SLO	Library Support and Development Services	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic and tribal libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	KPM 5, 6, 7	7	3,931,135	71,916	4,828,555	\$ 8,831,606	8	8.00	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	Must meet Federal Match requirements (34%). Must meet MOE requirements (GF funding related to 5 year plan equal to average of past three years). Federal funds must be spent on the Oregon Five Year Plan activities which are based on the LSTA Purposes.	Package 101: This package increases Ready to Ready grant funding distributed to Oregon public libraries, raising the minimum grant from \$1,000 to \$2,000 and the amount per child from approximately \$1 to \$2 per child. This additional funding would be distributed directly to public libraries to support enhanced summer reading and early literacy programs.				
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, 2, 7	4		4,936,743		\$ 4,936,743	16	15.31	N	Y	S	ORS 357						
3	SLO	Talking Book and Braille Library	This program serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month.	KPM 3, 4, 7	7	1,900,538	326,293		\$ 2,226,831	8	7.48	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	N/A	128,176	2,131,969	171,445	\$ 2,431,590	8	7.68	N	Y								
						5,959,849	7,466,921	5,000,000	\$ 18,426,770	40	38.47										

**Document criteria used to prioritize activities:**

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

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

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

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

**19. Legal Requirement Code**

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

**4. Reduction Options – 10% Reduction (strikethrough indicates items used in Governor’s Budget)**

<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. Reduce Public Library "Ready to Read" Services to Children, cut Talking Books and Operations staffing, and reduce professional services and supplies budgets to achieve a 10% Reduction in the State Library’s General Fund Budget</p>	<p><del><b>Operations Other Services &amp; Supplies</b></del> Eliminate the general fund operations other services and supplies budget. This reduction could have an impact if unforeseen needs arise for services and supplies.</p> <p><del><b>Talking Books Professional Services</b></del> This funding has been used to bring in consultants to provide various services and staff training in previous years. We are implementing a new strategic plan and this reduction will limit our options for providing training related to the implementation of strategic plan initiatives.</p> <p><del><b>Talking Books SLS1 position</b></del> Talking Books is transitioning to a new service delivery model that will reduce materials handling and we are assessing the staffing needs before filling this position. The full impacts of losing this position are not known at this time.</p> <p><del><b>Communications &amp; Operations Analyst position</b></del> The vacant OPA1 communications and operations analyst position and is part of a recently approved permanent finance plan. 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. It is critical for the implementation of the agency strategic plan</p>	<p><del>TOTAL GF \$453,445</del></p> <ul style="list-style-type: none"> <li><del>• \$23,517 Other Services and Supplies</del></li> <li><del>• \$41,033 Talking Books Professional Services</del></li> <li>• \$93,385 Talking Books SLS1 Position (Governor’s Budget holds position vacant for 1 year)</li> <li>• \$18,443 GF portion of vacant OPA1</li> <li>• \$277,067 Ready to Read</li> </ul>	<p><del><b>1. Operations Other Services &amp; Supplies</b></del> This reduction can be absorbed without direct impact on user services or personnel, but will have an impact if unforeseen needs arise for services and supplies.</p> <p><del><b>2. Talking Books Professional Services</b></del> This reduction can be absorbed without direct impact on user services or personnel, but will limit our options for providing staff training.</p> <p><del><b>3. Talking Books SLS1 position</b></del> Talking Books is implementing a new system that will reduce materials handling needs. If necessary, we can do without this position while we determine long-term staffing needs in Talking Books.</p> <p><b>4. Communications &amp; Operations Analyst OPA1 position</b> If necessary, we can do without this position but key strategic plan</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. A small portion of this position is funded by general funds.</p> <p><b>Ready to Read</b> Ready to Read grant funding is distributed to officially recognized Oregon public libraries through the Ready to Read 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 2020, the State Library distributed \$759,221 to 135 public libraries. This is approximately \$1.02 per Oregon youth aged 0-14 served by a library. If a reduction of 277,067 is taken for 2021-23, the total amount distributed would be \$1,309,744 for the biennium, approximately \$.92 per child per year. This is a 17.46% reduction in the Ready to Read grant funding. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 80) would receive a reduced grant amount at a time when library budgets are shrinking.</p> <p>One position and FTE .74.</p>		<p>goals and initiatives will be impacted.</p> <p><b>5. Ready to Read</b> General Funds account for approximately 25% of the State Library's budget. Of the \$4.2 million general fund budget for this biennium, Ready to Read funding accounts for 36% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.</p>
<p>2. Reduce Competitive Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>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 \$462,506. This would be equivalent to a 23.9% reduction from the current \$1,932,896 special payments funding level. Such a</p>	<p><b>TOTAL FF \$500,000</b></p> <ul style="list-style-type: none"> <li>LSTA reduction \$462,506</li> </ul>	<p>This is the only FF reduction proposed. The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, the</p>



<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
	<p>reduction could be implemented with the current statutory and administrative rule framework.</p> <p>The impact of a 23.9% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished.</p> <p>Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal treasury.</p> <p>In addition, the federal funds portions of the vacant Communications &amp; Operations Analyst OPA1 position and vacant ISS4 position would be captured for a total of \$37,494, bringing the total federal funds reduction to \$500,000.</p> <p>There would be no effect on positions and FTE in 2021-2023.</p>	<ul style="list-style-type: none"> <li>• FF Portion of Vacant OPA1 \$19,543</li> <li>• FF Portion of Vacant ISS4 \$17,951</li> </ul>	<p>Oregon School Library Information System, and the statewide services provided by the State Library. Reducing any of these programs by \$462,506 would severely reduce or eliminate them. The State Library determined it would be better to reduce the largest component of the LSTA program by 23.9% rather than eliminate or cripple important statewide programs that serve all of Oregon's libraries.</p>
<p>3.a Reduce Information Resources and support for State Agencies to Achieve a 10% Reduction in the State Library's Other Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's Other Fund budget, it would be necessary to reduce the budget for information resources and personnel costs by \$450,346. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The reductions would be as follows:</p>	<p><b>OF TOTAL \$746,692</b></p> <ul style="list-style-type: none"> <li>• Information resources and support \$450,346</li> <li>• OF Portion of Vacant ISS4 \$161,556</li> </ul>	<p>The \$450,346 OF reductions proposed would do the least harm to information services provided to state employees. These services would continue at a reduced level. The amount of information directly accessible at the library would be reduced. The State Library would be able to obtain necessary resources from other</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<ul style="list-style-type: none"> <li>• Cancel select e-resource subscriptions: \$42,395</li> <li>• Reduce travel, professional services, and supplies budgets: \$46,500</li> <li>• Eliminate Acquisitions and Serials Specialist Position: \$180,555</li> <li>• Eliminate Outreach and Technical Services Position: \$141,175</li> <li>• <del>Eliminate Office Assistant 1 Position: \$39,721</del></li> </ul> <p>In the 2017-19 biennium, the State Library proactively reduced the e-resources budget by 10% after carefully analyzing usage. Further reductions would impact the services we provide state agency employees, limiting direct and timely access to relevant resources. This may result in increased interlibrary loan costs as we would need to pay to access articles we don't have through interlibrary loan. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources.</p> <p>In addition to these reductions, we would eliminate the following positions in the Operations Division that provide support for services throughout the agency:</p> <ul style="list-style-type: none"> <li>• Vacant ISS 4 Position: One of 3 IT positions in the State Library. With this limited staffing, the agency can manage day-to-day operations, but will be unable to adequately move the agency technology-related initiatives forward in a timely manner. This position is primarily funded by other funds.</li> <li>• Vacant OPA1 Position: As mentioned above, the Communications and Operations Analyst</li> </ul>	<ul style="list-style-type: none"> <li>• OF Portion of Vacant OPA 1 \$123,793</li> </ul>	<p>libraries, but state employees might have to wait several days to get the information they need, and the cost of interlibrary loan charges incurred may increase. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources.</p> <p>The vacant ISS4 and OPA1 positions would also be eliminated as part of the 10% Other Funds reduction. These positions are primarily funded through Other Funds and provide technology support and agency communications for services throughout the agency. Alternatives for reducing Other Funds would require additional position reductions in the Government Information and Library Services Division, or eliminating other filled positions in the Operations Division. Eliminating the ISS4 and OPA1 positions would be less impactful to the library services provided to state employees and to State Library operations.</p>

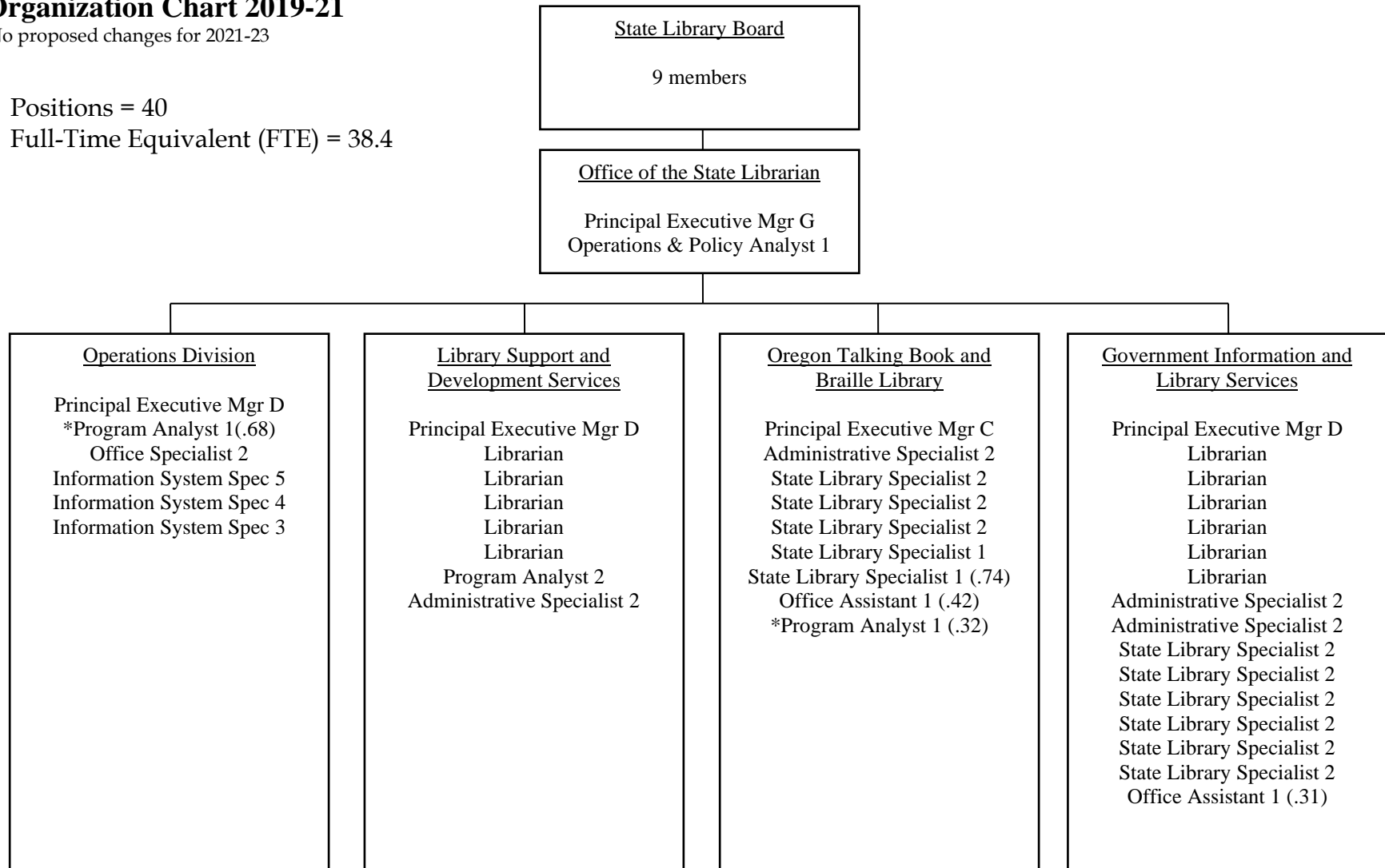
<b>ACTIVITY OR PROGRAM</b>	<b>DESCRIBE REDUCTION</b>	<b>AMOUNT AND FUND TYPE</b>	<b>RANK AND JUSTIFICATION</b>
<p>3b. Reduction in outreach to new Talking Book and Braille Library patrons to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<p>position is responsible for the development and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. This position is primarily funded by other funds.</p> <p>This plan reduces 5 positions and 4.31 FTE in 2021-23.</p> <p>This reduction in Other Funds from the Talking Books donation fund includes costs associated with participation in public outreach events such as conferences and supporting materials to reach potential new patrons. Reducing the outreach budget by \$10,997 would essentially eliminate the budget for Talking Books outreach activities in the next biennium.</p>	<ul style="list-style-type: none"> <li>• OF Talking Books Outreach \$10,997</li> </ul>	<p>This reduction to the outreach portion of the Talking Books donation fund budget would have little effect on direct services to current patrons, but would not be entirely insignificant. Participating in regular outreach activities such as public speaking engagements, conferences, and mailing campaigns raises awareness of the Talking Book &amp; Braille Library and contributes to adding new patrons. Cutting the funding provided for outreach activities would negatively impact our ability to continue to reach Oregonians who are print-disabled but have not yet learned about the services the library has to offer.</p>

## 5. State Library of Oregon Organization Chart 2019-21

No proposed changes for 2021-23

Positions = 40

Full-Time Equivalent (FTE) = 38.4



\* This position is split between two programs.

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>001-00-00-00000</b>	<b>Operations</b>						
	General Fund	113,399	129,934	129,934	128,176	102,860	-
	Other Funds	1,358,452	1,868,762	1,868,762	2,131,969	2,028,667	-
	Federal Funds	115,821	167,011	167,011	171,445	168,081	-
	All Funds	1,587,672	2,165,707	2,165,707	2,431,590	2,299,608	-
<b>002-00-00-00000</b>	<b>Library Support and Development Services</b>						
	General Fund	2,288,214	2,377,795	2,377,795	3,931,135	2,625,701	-
	Other Funds	732	148,785	148,785	71,916	65,725	-
	Federal Funds	4,490,025	5,054,508	5,054,508	4,828,555	4,798,113	-
	All Funds	6,778,971	7,581,088	7,581,088	8,831,606	7,489,539	-
<b>003-00-00-00000</b>	<b>Talking Book and Braille Library</b>						
	General Fund	1,632,063	1,692,430	1,692,430	1,900,538	1,589,391	-
	Other Funds	203,177	325,833	325,833	326,293	320,931	-
	All Funds	1,835,240	2,018,263	2,018,263	2,226,831	1,910,322	-
<b>004-00-00-00000</b>	<b>Government Information and Library Services</b>						
	Other Funds	4,447,627	4,644,049	4,644,049	4,936,743	4,671,860	-
	Federal Funds	5,238	-	-	-	-	-
	All Funds	4,452,865	4,644,049	4,644,049	4,936,743	4,671,860	-
<b>TOTAL AGENCY</b>							
	General Fund	4,033,676	4,200,159	4,200,159	5,959,849	4,317,952	-

Agency Request  
2021-23 Biennium

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

Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
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**TOTAL AGENCY**

Other Funds	6,009,988	6,987,429	6,987,429	7,466,921	7,087,183	-
Federal Funds	4,611,084	5,221,519	5,221,519	5,000,000	4,966,194	-
All Funds	14,654,748	16,409,107	16,409,107	18,426,770	16,371,329	-

## 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 2021-23 biennium is \$318,000.

**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 2021-23 biennium is \$22,950.

**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 2017-2019 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 2021-23 biennium assessment:

### Weight Factors for Assessment Computations

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

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

Assessments to state agencies for library services are projected to be \$7,114,162 for the 2021-2023 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 state maintenance of effort requirements of the Library Services and Technology Act (LSTA), states must maintain the average of expenditures in the past three years in state-funded programs relevant to the priorities of LSTA. Any reduction in state funding results in an identical percentage reduction in funding under the LSTA.

The Library Services and Technology Act (LSTA) funding is expected to increase annually at approximately 2.5% per year as follows:

FFY2020	\$2,401,036
FFY2021	\$2,461,062
FFY2022	\$2,522,588

Projected LSTA income for the 2021-23 biennium is \$5,000,000, which was calculated by adding the estimated FFY2021 and FFY2022 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**

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

State Library  
2021-23 Biennium

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

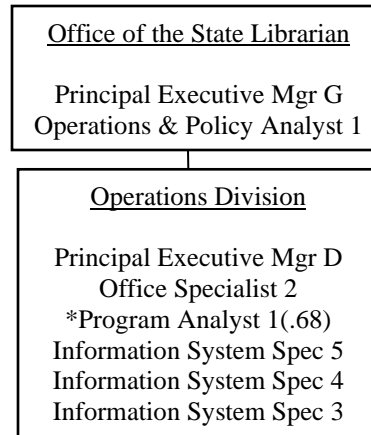
<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	160,000	160,000	-	-	-
Rents and Royalties	16,715	-	-	20,000	20,000	-
Interest Income	15,360	4,300	4,300	20,950	20,950	-
Sales Income	721	50	50	-	-	-
Donations	242,957	450,000	450,000	300,000	300,000	-
Other Revenues	100	12,000	12,000	-	-	-
Transfer In - Intrafund	424,954	-	-	-	-	-
Tsfr From Administrative Svcs	5,778,138	7,138,296	7,138,296	7,114,162	7,114,162	-
Transfer Out - Intrafund	(424,954)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,053,991</b>	<b>\$7,764,646</b>	<b>\$7,764,646</b>	<b>\$7,455,112</b>	<b>\$7,455,112</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	-
<b>Total Federal Funds</b>	<b>\$4,611,084</b>	<b>\$5,225,997</b>	<b>\$5,225,997</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>-</b>

# State Library Program Units

## Library Operations

### 1. Program Unit Organization Chart

2019-21 Structure  
(8 positions; 7.68 FTE)



\* This position is split between two programs.

## 2. Program Unit Executive Summary

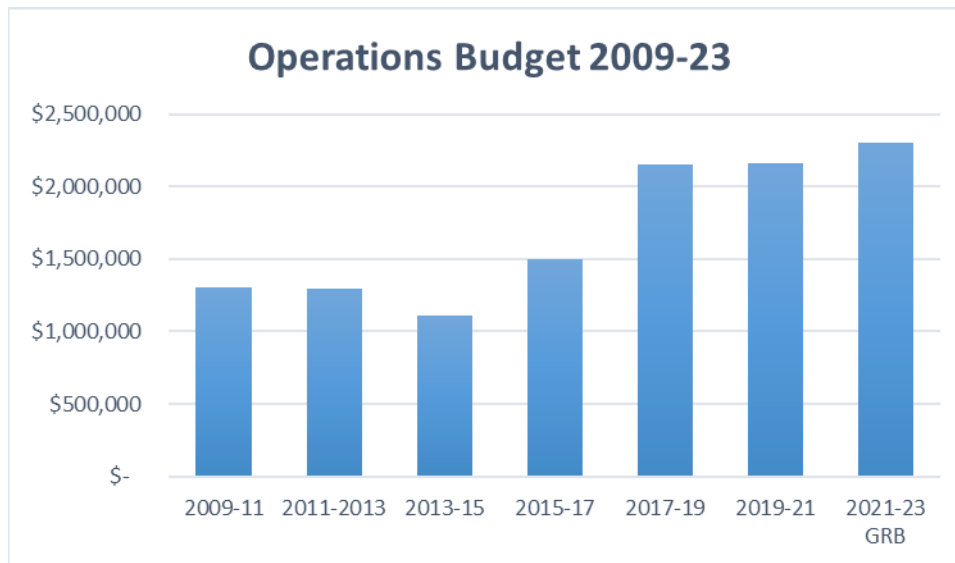
### a. Long Term Focus Areas Impacted by the Program

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

### b. Primary Program Contact

- Susan Westin, Chief Operating Officer

### c. Program budget 2009 – 2023



**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**

**Governor’s Budget**

General Funds	\$ 102,860
Other Funds	\$ 2,028,667
Federal Funds	<u>\$ 168,081</u>
<b>Total</b>	<b>\$2,299,608</b>

The Operations Division funding request maintains the program at the current level. The Governor’s budget includes a reduction of \$23,517 in the Other Services Supplies budget, as well as the elimination of inflation in some services and supplies budgets and an increase in vacancy savings to 5% of Personal Services. No additional positions or policy option packages are requested. If this proposal is funded, the State Library will be able to successfully implement key technology projects, continue to build the volunteer program, develop and implement a 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 division budget is primarily driven by personnel costs, but the agency eliminated a human resources position and accountant position in a previous biennium and transitioned to contracting with Shared Financial Services and DAS HR Business Partner services and the division is leanly staffed.

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

Through the work the Operations Division does to provide support for the other State Library divisions, the Operations Division supports Oregon’s long-term priority of a seamless system of education. The State Library programs and services support education in several ways including: access to physical

and electronic collections; consultation services, training, and grants to public, academic, school, and tribal libraries across the state; and collections for Oregonians with print disabilities. The State Library provides resources and support to libraries in providing workforce recovery and development services and programming, and provides resources, training, and research support to all state employees focusing on the long-term goals of a thriving state economy, responsible environmental stewardship, and healthy and safe communities.

***h. Program Performance***

<b>Operations Performance</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23 Projected</b>
<b>Volunteer hours</b>	9,457	8,382	6,554	4,674	5,220	1,331	6,000
<b>Conference Room Reservations</b>				216	765	175	800
<b>IT Tickets</b>	356	879	658	773	789	319	750

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. The 2019 – 21 volunteer hours are through the fifth quarter. Volunteer hours during this biennium will be impacted by the State Library building closure in response to COVID-19.

IT Tickets for the 2009-11 biennium include May 2010 – June 30, 2011. Tickets for the 2019-21 biennium are through June 2020. With an average number of 300 plus 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. Given the extended building closure, the reservations are expected to be significantly lower during the 2019-21 biennium than in previous years.

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

ORS 357

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

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

**k. 2021-23 Funding Proposal compared to 2019-21**

The Operations Division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Governor’s Budget is 6.18% higher than the 2019-21 Legislatively Approved Budget and 5.43% less than the 2021-23 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.

**Division Initiatives**

<b>Agency Goals</b>	<b>Agency Initiatives</b>
<p>Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.</p>	<ul style="list-style-type: none"> <li>• Migrate the Government Services patron database from its legacy platform to a sustainable integrated system.</li> <li>• Implement new technology to monitor state agency web publishing and collect digital Oregon state government publications.</li> <li>• Migrate the Oregon Library Directory and Libraries of Oregon from legacy platforms to stable environments that reflect current web standards.</li> <li>• Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.</li> </ul>

<p>Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.</p>	<ul style="list-style-type: none"> <li>• Align individual staff development plans with the State Library’s strategic priorities.</li> <li>• Host trainings and establish resources that support staff in developing, building, and utilizing equity, diversity, and inclusion competencies.</li> <li>• Develop and implement an equity lens for State Library use in reviewing and creating policies, programs, and services that remove barriers and address potential bias.</li> </ul>
<p>Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.</p>	<ul style="list-style-type: none"> <li>• Demonstrate the value of the State Library through the development and implementation of a communications plan that includes outreach, awareness campaigns, and consistent messaging.</li> <li>• Promote State Library services among all user groups through the delivery of outreach programs and events.</li> </ul>

**GRB Expenditures by Fund Type**

General Funds	\$ 102,860
Other Funds	\$ 2,028,667
Federal Funds	<u>\$ 168,081</u>
<b>Total</b>	<b>\$2,299,608</b>

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

**GRB Available Revenue Sources:**

General Funds:	\$ 129,344
Other Funds:	\$ 3,298,733
Federal Funds:	<u>\$ 171,445</u>
<b>Total:</b>	<b>\$3,599,522</b>

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

**Legislative Changes:** None



## ***Base Budget***

### **Base Budget Adjustments**

#### ***Purpose***

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

#### ***How Achieved***

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

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***

(\$590) General Fund  
(\$207,813) Other Funds  
(\$ 6,846) Federal Funds

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

***Purpose***

This package includes adjustments to vacancy savings, Mass Transit Tax, and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

(\$2,138) General Fund  
(\$ 441) Other Funds  
(\$2,617) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,138)	-	-	-	-	-	(2,138)
<b>Total Revenues</b>	<b>(\$2,138)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,138)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(647)	-	4,196	(268)	-	-	3,281
Mass Transit Tax	(16)	-	784	-	-	-	768
Vacancy Savings	(1,475)	-	(5,421)	(2,349)	-	-	(9,245)
<b>Total Personal Services</b>	<b>(\$2,138)</b>	<b>-</b>	<b>(\$441)</b>	<b>(\$2,617)</b>	<b>-</b>	<b>-</b>	<b>(\$5,196)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,138)	-	(441)	(2,617)	-	-	(5,196)
<b>Total Expenditures</b>	<b>(\$2,138)</b>	<b>-</b>	<b>(\$441)</b>	<b>(\$2,617)</b>	<b>-</b>	<b>-</b>	<b>(\$5,196)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	441	2,617	-	-	3,058
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$441</b>	<b>\$2,617</b>	<b>-</b>	<b>-</b>	<b>\$3,058</b>

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

***Purpose***

This package increases Services and Supplies by the standard 4.3 percent and non-state employee and professional services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.3 percent inflation rate.

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$ 970 General Funds  
\$35,382 Other Funds  
\$ 205 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	970	-	-	-	-	-	970
<b>Total Revenues</b>	<b>\$970</b>	-	-	-	-	-	<b>\$970</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	606	-	-	-	606
Out of State Travel	-	-	159	-	-	-	159
Employee Training	-	-	565	-	-	-	565
Office Expenses	-	-	666	-	-	-	666
Telecommunications	-	-	641	-	-	-	641
State Gov. Service Charges	-	-	13,613	-	-	-	13,613
Data Processing	-	-	1,674	-	-	-	1,674
Professional Services	-	-	149	-	-	-	149
IT Professional Services	-	-	93	-	-	-	93
Attorney General	-	-	327	-	-	-	327
Employee Recruitment and Develop	-	-	20	-	-	-	20
Dues and Subscriptions	-	-	265	-	-	-	265
Facilities Rental and Taxes	-	-	7,673	-	-	-	7,673
Agency Program Related S and S	-	-	172	-	-	-	172
Other Services and Supplies	970	-	8,228	205	-	-	9,403
Expendable Prop 250 - 5000	-	-	38	-	-	-	38
IT Expendable Property	-	-	378	-	-	-	378
<b>Total Services &amp; Supplies</b>	<b>\$970</b>	-	<b>\$35,267</b>	<b>\$205</b>	-	-	<b>\$36,442</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	115	-	-	-	115
<b>Total Capital Outlay</b>	-	-	<b>\$115</b>	-	-	-	<b>\$115</b>
<b>Total Expenditures</b>							
Total Expenditures	970	-	35,382	205	-	-	36,557
<b>Total Expenditures</b>	<b>\$970</b>	-	<b>\$35,382</b>	<b>\$205</b>	-	-	<b>\$36,557</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(35,382)	(205)	-	-	(35,587)
<b>Total Ending Balance</b>	-	-	<b>(\$35,382)</b>	<b>(\$205)</b>	-	-	<b>(\$35,587)</b>

**Package #032**  
**Above Standard Inflation**

*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 032 adjusts for line items that require a higher than standard inflation.

*How Will These Improvements Be Achieved?*

This package brings Workday and Shared Financial Services inflation up to the amount estimated by DAS for services based on usage.

*Staffing Impact*

None

*Quantifying Results*

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

*Revenue Source*

\$20,453 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	20,453	-	-	-	20,453
<b>Total Services &amp; Supplies</b>	-	-	<b>\$20,453</b>	-	-	-	<b>\$20,453</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	20,453	-	-	-	20,453
<b>Total Expenditures</b>	-	-	<b>\$20,453</b>	-	-	-	<b>\$20,453</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,453)	-	-	-	(20,453)
<b>Total Ending Balance</b>	-	-	<b>(\$20,453)</b>	-	-	-	<b>(\$20,453)</b>



**Policy Package #090  
Analyst Adjustments**

***Purpose***

The package continues forward a reduction in Other S&S of \$23,517, which was taken during the 2020 Second Special Session.

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

General Fund Other Services and Supplies will be reduced by \$23,517.

***Staffing Impact***

None

***Quantifying Results***

General Fund Other Services and Supplies will be reduced by \$23,517.

***Revenue Source***

(\$23,517) General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(23,517)	-	-	-	-	-	(23,517)
<b>Total Revenues</b>	<b>(\$23,517)</b>	-	-	-	-	-	<b>(\$23,517)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(23,517)	-	-	-	-	-	(23,517)
<b>Total Services &amp; Supplies</b>	<b>(\$23,517)</b>	-	-	-	-	-	<b>(\$23,517)</b>
<b>Total Expenditures</b>							
Total Expenditures	(23,517)	-	-	-	-	-	(23,517)
<b>Total Expenditures</b>	<b>(\$23,517)</b>	-	-	-	-	-	<b>(\$23,517)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Policy Package #091**  
**Elimination of S&S Inflation**

***Purpose***

This package eliminates the 4.3 percent inflation on certain Services and Supplies accounts.

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

The 4.3 percent inflation is eliminated on Services and Supplies accounts except for the following accounts: 4200 Telecommunications; 4225 State Government Service Charges; 4250 Data Processing; 4315 IT Professional Services; 4325 Attorney General; and 4425 Facilities Rental and Taxes. Exceptional inflation was also not reduced in 4650 Other Services and Supplies as the inflation is for DAS based Price List items.

***Staffing Impact***

None

***Quantifying Results***

Inflation is eliminated on certain Services and Supplies accounts for a total of \$11,885.

***Revenue Source***

(\$11,680) Other Funds

(\$205) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(606)	-	-	-	(606)
Out of State Travel	-	-	(159)	-	-	-	(159)
Employee Training	-	-	(565)	-	-	-	(565)
Office Expenses	-	-	(666)	-	-	-	(666)
Telecommunications	-	-	(641)	-	-	-	(641)
Dues and Subscriptions	-	-	(265)	-	-	-	(265)
Agency Program Related S and S	-	-	(172)	-	-	-	(172)
Other Services and Supplies	-	-	(8,228)	(205)	-	-	(8,433)
IT Expendable Property	-	-	(378)	-	-	-	(378)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$11,680)</b>	<b>(\$205)</b>	-	-	<b>(\$11,885)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(11,680)	(205)	-	-	(11,885)
<b>Total Expenditures</b>	-	-	<b>(\$11,680)</b>	<b>(\$205)</b>	-	-	<b>(\$11,885)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	11,680	205	-	-	11,885
<b>Total Ending Balance</b>	-	-	<b>\$11,680</b>	<b>\$205</b>	-	-	<b>\$11,885</b>

**Policy Package #092**  
**Personal Services Adjustments**

***Purpose***

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

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

Vacancy savings is increased to five percent of Personal Services.

***Staffing Impact***

None

***Quantifying Results***

Vacancy savings is increased to five percent of Personal Services for a total of \$34,824.

***Revenue Source***

(\$1,799)	General Fund
(\$29,866)	Other Funds
(\$3,159)	Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,799)	-	-	-	-	-	(1,799)
<b>Total Revenues</b>	<b>(\$1,799)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,799)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,799)	-	(29,866)	(3,159)	-	-	(34,824)
<b>Total Personal Services</b>	<b>(\$1,799)</b>	<b>-</b>	<b>(\$29,866)</b>	<b>(\$3,159)</b>	<b>-</b>	<b>-</b>	<b>(\$34,824)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,799)	-	(29,866)	(3,159)	-	-	(34,824)
<b>Total Expenditures</b>	<b>(\$1,799)</b>	<b>-</b>	<b>(\$29,866)</b>	<b>(\$3,159)</b>	<b>-</b>	<b>-</b>	<b>(\$34,824)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	29,866	3,159	-	-	33,025
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$29,866</b>	<b>\$3,159</b>	<b>-</b>	<b>-</b>	<b>\$33,025</b>

**Policy Package #096**  
**Statewide Adjustment DAS Charges**

***Purpose***

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

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

Other Funds are reduced to reflect anticipated reductions to State Government Service Charges and DAS pricelist charges.

***Staffing Impact***

None

***Quantifying Results***

Other funds are reduced by \$61,637 to reflect rate adjustments.

***Revenue Source***

(\$61,637) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 096 - Statewide Adjustment DAS Chgs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(282)	-	-	-	(282)
Office Expenses	-	-	(6,023)	-	-	-	(6,023)
State Gov. Service Charges	-	-	(12,120)	-	-	-	(12,120)
Data Processing	-	-	(2,784)	-	-	-	(2,784)
Facilities Rental and Taxes	-	-	(13,068)	-	-	-	(13,068)
Other Services and Supplies	-	-	(27,360)	-	-	-	(27,360)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$61,637)</b>	-	-	-	<b>(\$61,637)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(61,637)	-	-	-	(61,637)
<b>Total Expenditures</b>	-	-	<b>(\$61,637)</b>	-	-	-	<b>(\$61,637)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	61,637	-	-	-	61,637
<b>Total Ending Balance</b>	-	-	<b>\$61,637</b>	-	-	-	<b>\$61,637</b>



**Policy Package #097**  
**Statewide AG Adjustment**

***Purpose***

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

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

Other Funds are reduced to reflect anticipated reductions to Attorney General rates.

***Staffing Impact***

None

***Quantifying Results***

Other funds are reduced by \$119 to reflect rate adjustments.

***Revenue Source***

(\$119) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 097 - Statewide AG Adjustment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(119)	-	-	-	(119)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$119)</b>	-	-	-	<b>(\$119)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(119)	-	-	-	(119)
<b>Total Expenditures</b>	-	-	<b>(\$119)</b>	-	-	-	<b>(\$119)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	119	-	-	-	119
<b>Total Ending Balance</b>	-	-	<b>\$119</b>	-	-	-	<b>\$119</b>

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

State Library  
2021-23 Biennium

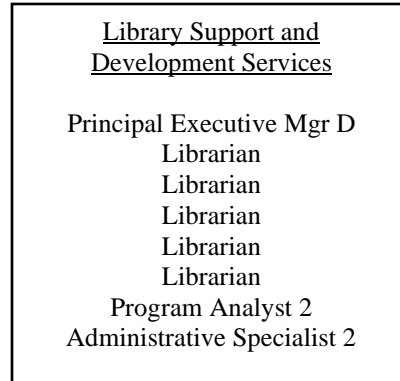
Agency Number: 54300  
Cross Reference Number: 54300-001-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	16,715	-	-	20,000	20,000	-
Sales Income	610	-	-	-	-	-
Transfer In - Intrafund	395,227	-	-	-	-	-
Tsfr From Administrative Svcs	1,280,433	2,379,433	2,379,433	2,194,302	2,194,302	-
<b>Total Other Funds</b>	<b>\$1,692,985</b>	<b>\$2,379,433</b>	<b>\$2,379,433</b>	<b>\$2,214,302</b>	<b>\$2,214,302</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	115,821	167,629	167,629	171,445	171,445	-
<b>Total Federal Funds</b>	<b>\$115,821</b>	<b>\$167,629</b>	<b>\$167,629</b>	<b>\$171,445</b>	<b>\$171,445</b>	<b>-</b>

## Library Support and Development Services

### 1. Program Unit Organization Chart

**2019-21 Organization**  
*(8 positions; 8 FTE)*



## 2. Program Unit Executive Summary

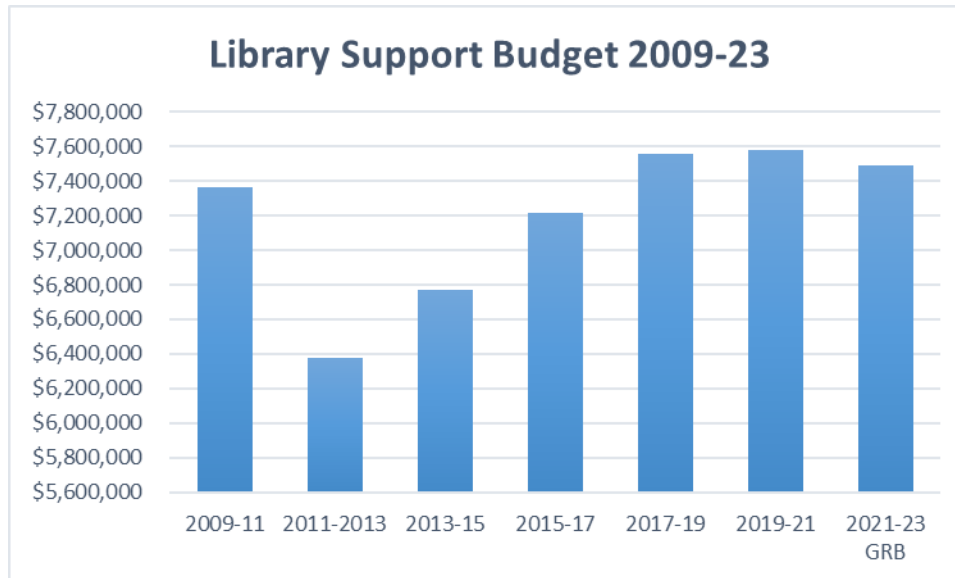
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Secondary
- A thriving statewide economy: Secondary

### b. Primary Program Contact

- Buzzy Nielsen, Program Manager

### c. Program budget 2009 – 2023



**d. Program Overview**

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

**e. Program Funding Request**

**Governor’s Budget**

General Funds	\$2,625,701
Other Funds	\$ 65,725
Federal Funds	<u>\$4,798,113</u>
<b>Total</b>	<b>\$7,489,539</b>

The Library Support and Development Services funding request maintains current staffing and service levels. The Governor’s Budget includes the elimination of inflation for some services and supplies accounts and increased vacancy savings to 5% of Personal Services. If this proposal is funded, the State Library will be able to continue to support libraries across the state with consulting services, training, statewide services, and grant administration. A policy option package for increased Ready to Ready grant funding submitted with the Agency Request Budget was not carried forward in the Governor’s Budget.

**f. Program Description**

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

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

The Library Support and Development Services Division supports Oregon’s long-term priority of a seamless system of education. The division provides consultation services, training, and grants to public, academic, school, and tribal libraries across the state. All libraries throughout the state contribute to educational outcomes by providing print and electronic collections, programming that supports literacy development, and access to technology to support individuals in attaining their educational goals. The division provides resources and support to libraries in providing workforce recovery and

development services and programming such as job searching tools, career development resources, small business and entrepreneur support, and technology including wi-fi, computing equipment, and printers.

***h. Program Performance***

<b>Library Support Performance</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21 5th Qtr</b>	<b>2021-23 Projected</b>
<b>Average Daily Visits to OSLIS</b>	4,468	2,635	2,404	2,335	2,240	1,506	2,200
<b>Average Daily Visits to LSTA-funded databases</b>	14,157	13,536	14,243	13,722	14,630	*1,773,501	3,000,000
<b>Average daily visits to Answerland</b>	N/A	N/A	84	50	44	79	50

Average daily visits to the Oregon School Library Information System (OSLIS) are tracked to gauge usage of this resource. Usage declines over the summer when school is out each year, and then increases during the school year. OSLIS is a K-12 website providing access to quality licensed databases within an information literacy framework. It is designed for Oregon students and teachers, maintaining the school library at the heart of student research. OSLIS was established in 1998 and has operated with a variety of partners. Currently OSLIS is a partnership between the Oregon Association of School Libraries (OASL) and the State Library.

The State Library utilizes federal LSTA funds to support the Statewide Database Licensing Program. This service provides Oregon residents with access to library databases and resources through Oregon libraries. Current resources include Gale/Cengage databases offering magazine/journal/news articles, reference eBooks, statistics, images, audio, and video content; and LearningExpress Library offering online practice tests, skills-building for math, reading, and writing, computer skills tutorials, e-books and career development tools. Usage was tracked by average daily visits for the last several years. \*In 2019, we began tracking usage by total retrievals to better reflect the usage of these resources.

Answerland is Oregon’s online reference service – a place where librarians help Oregon residents find answers to questions and provide research guidance 24 hours a day, 7 days a week in both English and Spanish. Usage of this resource is tracked by average daily visits. Usage has increased dramatically during the pandemic as library buildings were closed and remote services were increasingly relied upon.

***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 IMLS support statewide library services, competitive grants, and associated staffing costs.

**k. 2021-23 Funding Proposal compared to 2019-21**

The Library Support and Development Services Division funding proposal maintains current staffing and service levels. The Governor’s Budget is 1.21% less than the 2019-21 Legislatively Adopted Budget and 7.2% less than the 2021-23 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 libraries.

**Division Initiatives**

Agency Goals	Agency Initiatives
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<ul style="list-style-type: none"> <li>• Align Ready to Read Program goals to other state early literacy initiatives, such as Raise Up Oregon and Early Learning System.</li> <li>• Develop strategies and initiatives to assist libraries as they enhance and grow workforce development programming and activities.</li> </ul>
Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.	<ul style="list-style-type: none"> <li>• Provide tools and support to libraries and heritage organizations to ensure long-term access and preservation of local digital collections throughout Oregon.</li> </ul>
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	<ul style="list-style-type: none"> <li>• Improve the State Library’s continuing education program for library staff across Oregon through programming that is relevant and responsive to user needs.</li> </ul>
Oregon communities receive more robust services when libraries collaborate with agencies and organizations around mutual interests.	<ul style="list-style-type: none"> <li>• Strengthen the state’s early learning infrastructure by building connections among Oregon libraries, early learning hubs, and other local organizations.</li> <li>• Develop and grow a Northwest heritage network that provides a robust system for</li> </ul>



	<p>access and long-term management of local digital collections in partnership with the Washington State Library and Oregon Heritage Commission.</p> <ul style="list-style-type: none"> <li>• Work with state and regional workforce development agencies and organizations to identify collaborative opportunities with local libraries.</li> </ul>
Oregonians understand and appreciate the value and impact libraries throughout Oregon have on individuals and communities.	<ul style="list-style-type: none"> <li>• Create tools that assist Oregon library staff in making data-driven decisions by collecting, synthesizing, and analyzing relevant data sets.</li> <li>• Empower libraries across Oregon to demonstrate their current and future value through the use of data and stories.</li> <li>• Align data dissemination and access efforts with state open data initiatives.</li> </ul>
Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.	<ul style="list-style-type: none"> <li>• Assess needs and plan for increased State Library engagement with Oregon's federally recognized tribes.</li> </ul>

**GRB Expenditures by Fund Type**

General Funds	\$2,625,701
Other Funds	\$ 65,725
Federal Funds	<u>\$4,798,113</u>
<b>Total</b>	<b>\$7,489,539</b>

The Library Support and Development Services Division has 8 positions and a total FTE of 8.

**GRB Available Revenue Sources:**

General Funds:	\$ 2,625,701
Other Funds:	\$ 71,917
Federal Funds:	<u>\$4,828,555</u>
<b>Total:</b>	<b>\$7,526,173</b>

This total includes the beginning balance. Federal Funds are from the Institute of Museum and Library Services Grants to States Program, which distributes Library Services and Technology Act (LSTA) funds to State Library Agencies annually to support statewide library initiatives and services, and competitive grant opportunities for libraries across the state. The State Library must contribute 34 percent of the total LSTA program funding per year from non-Federal

resources. The non-Federal “match” may include contributions from a State, from local sources, or from other non-Federal entities, including, corporations and foundations. Independent of the matching requirement, IMLS's authorizing legislation requires a State “maintenance of effort” (“MOE”). Under a maintenance of effort provision, a State is required, as a condition of eligibility for Federal funding, to maintain its financial contribution to a program at not less than the amount of its contribution for some prior time period. IMLS’s legislation provides as follows: The amount otherwise payable to a State for a fiscal year pursuant to an allotment under this part shall be reduced if the level of State expenditures for the previous fiscal year is less than the average of the total of such expenditures for the 3 fiscal years preceding that previous fiscal year.

**Legislative Changes:** None

***Base Budget***

**Base Budget Adjustments**

***Purpose***

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

***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***

\$73,346 General Fund

\$127,479 Federal Funds

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

***Purpose***

This package includes adjustments to vacancy savings, Mass Transit Tax, and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

(\$58) General Fund  
\$ 4,172 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(58)	-	-	-	-	-	(58)
<b>Total Revenues</b>	<b>(\$58)</b>	-	-	-	-	-	<b>(\$58)</b>
<b>Personal Services</b>							
All Other Differential	-	-	-	159	-	-	159
Public Employees' Retire Cont	-	-	-	27	-	-	27
Pension Obligation Bond	3,514	-	-	6,104	-	-	9,618
Social Security Taxes	-	-	-	12	-	-	12
Unemployment Assessments	-	-	-	53	-	-	53
Mass Transit Tax	94	-	-	-	-	-	94
Vacancy Savings	(3,666)	-	-	(2,183)	-	-	(5,849)
<b>Total Personal Services</b>	<b>(\$58)</b>	-	-	<b>\$4,172</b>	-	-	<b>\$4,114</b>
<b>Total Expenditures</b>							
Total Expenditures	(58)	-	-	4,172	-	-	4,114
<b>Total Expenditures</b>	<b>(\$58)</b>	-	-	<b>\$4,172</b>	-	-	<b>\$4,114</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(4,172)	-	-	(4,172)
<b>Total Ending Balance</b>	-	-	-	<b>(\$4,172)</b>	-	-	<b>(\$4,172)</b>

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

***Purpose***

This package increases Services and Supplies by the standard 4.3 percent and non-state employee and professional services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.3 percent inflation rate.

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$ 83,878 General Fund  
\$ 6,430 Other Funds  
\$174,407 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	83,878	-	-	-	-	-	83,878
<b>Total Revenues</b>	<b>\$83,878</b>	-	-	-	-	-	<b>\$83,878</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6	471	-	-	477
Out of State Travel	-	-	44	182	-	-	226
Employee Training	-	-	-	747	-	-	747
Office Expenses	115	-	293	503	-	-	911
Telecommunications	-	-	-	101	-	-	101
State Gov. Service Charges	13,291	-	-	-	-	-	13,291
Data Processing	2,146	-	-	62,553	-	-	64,699
Publicity and Publications	-	-	-	13	-	-	13
Professional Services	-	-	135	1,853	-	-	1,988
Employee Recruitment and Develop	-	-	-	1	-	-	1
Dues and Subscriptions	-	-	5,806	1,587	-	-	7,393
Facilities Rental and Taxes	1,846	-	-	-	-	-	1,846
Agency Program Related S and S	-	-	-	1,720	-	-	1,720
Other Services and Supplies	1,061	-	146	996	-	-	2,203
Expendable Prop 250 - 5000	-	-	-	27	-	-	27
IT Expendable Property	-	-	-	44	-	-	44
<b>Total Services &amp; Supplies</b>	<b>\$18,459</b>	-	<b>\$6,430</b>	<b>\$70,798</b>	-	-	<b>\$95,687</b>
<b>Special Payments</b>							
Dist to Cities	26,459	-	-	16,398	-	-	42,857

\_\_\_\_ Agency Request  
 2021-23 Biennium

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	21,341	-	-	20,735	-	-	42,076
Dist to Other Gov Unit	14,157	-	-	4,085	-	-	18,242
Dist to Non-Gov Units	-	-	-	21,930	-	-	21,930
Dist to Local School Districts	108	-	-	-	-	-	108
Dist to Comm College Districts	3,354	-	-	1,333	-	-	4,687
Spc Pmt to Public Universities	-	-	-	4,300	-	-	4,300
Dist to Non-Profit Organizations	-	-	-	18,490	-	-	18,490
Other Special Payments	-	-	-	16,338	-	-	16,338
<b>Total Special Payments</b>	<b>\$65,419</b>	<b>-</b>	<b>-</b>	<b>\$103,609</b>	<b>-</b>	<b>-</b>	<b>\$169,028</b>
<b>Total Expenditures</b>							
Total Expenditures	83,878	-	6,430	174,407	-	-	264,715
<b>Total Expenditures</b>	<b>\$83,878</b>	<b>-</b>	<b>\$6,430</b>	<b>\$174,407</b>	<b>-</b>	<b>-</b>	<b>\$264,715</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,430)	(174,407)	-	-	(180,837)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$6,430)</b>	<b>(\$174,407)</b>	<b>-</b>	<b>-</b>	<b>(\$180,837)</b>



**Package #032**  
**Above Standard Inflation**

***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 032 adjusts for line items that require a higher than standard inflation.

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

This package brings Workday and Shared Financial Services inflation up to the amount estimated by DAS for services based on usage.

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$19,973 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 032 - Above Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	19,973	-	-	-	-	-	19,973
<b>Total Revenues</b>	<b>\$19,973</b>	-	-	-	-	-	<b>\$19,973</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	19,973	-	-	-	-	-	19,973
<b>Total Services &amp; Supplies</b>	<b>\$19,973</b>	-	-	-	-	-	<b>\$19,973</b>
<b>Total Expenditures</b>							
Total Expenditures	19,973	-	-	-	-	-	19,973
<b>Total Expenditures</b>	<b>\$19,973</b>	-	-	-	-	-	<b>\$19,973</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

***Purpose***

This package shifts funds due to a change in allocation to position 2006005. This position supports programs funded with Federal Funds; thus the position's General Funds were reduced and Federal Funds increased.

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

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

***Quantifying Results***

Making this adjustment will more accurately reflect the staffing costs associated with the LSTA program administration.

***Staffing Impact***

None

***Revenue Source***

\$(49,197) General Fund

\$ 49,197 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(49,197)	-	-	-	-	-	(49,197)
<b>Total Revenues</b>	<b>(\$49,197)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49,197)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(33,283)	-	-	33,283	-	-	-
Empl. Rel. Bd. Assessments	(12)	-	-	12	-	-	-
Public Employees' Retire Cont	(5,701)	-	-	5,701	-	-	-
Social Security Taxes	(2,546)	-	-	2,546	-	-	-
Worker's Comp. Assess. (WCD)	(9)	-	-	9	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(7,646)	-	-	7,646	-	-	-
<b>Total Personal Services</b>	<b>(\$49,197)</b>	<b>-</b>	<b>-</b>	<b>\$49,197</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(49,197)	-	-	49,197	-	-	-
<b>Total Expenditures</b>	<b>(\$49,197)</b>	<b>-</b>	<b>-</b>	<b>\$49,197</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(49,197)	-	-	(49,197)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$49,197)</b>	<b>-</b>	<b>-</b>	<b>(\$49,197)</b>

\_\_\_\_ Agency Request  
 2021-23 Biennium

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

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

***Purpose***

This package reflects reductions made to expenditures due to lower revenue estimates than the anticipated expenditure need.

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

This package reduces Federal Funds to reflect the anticipated revenues received from IMLS and reduces other funds to reflect the anticipated revenues from libraries for database subscriptions.

***Staffing Impact***

None.

***Quantifying Results***

This package reduces agency expenditures to reflect anticipated revenues.

***Revenue Source***

(\$83,299) Other Funds  
(\$581,208) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	(83,299)	-	-	-	(83,299)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$83,299)</b>	-	-	-	<b>(\$83,299)</b>
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	(184,920)	-	-	(184,920)
Other Special Payments	-	-	-	(396,288)	-	-	(396,288)
<b>Total Special Payments</b>	-	-	-	<b>(\$581,208)</b>	-	-	<b>(\$581,208)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(83,299)	(581,208)	-	-	(664,507)
<b>Total Expenditures</b>	-	-	<b>(\$83,299)</b>	<b>(\$581,208)</b>	-	-	<b>(\$664,507)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	83,299	581,208	-	-	664,507
<b>Total Ending Balance</b>	-	-	<b>\$83,299</b>	<b>\$581,208</b>	-	-	<b>\$664,507</b>

## **Policy Package #090 Analyst Adjustments**

### ***Purpose***

This package moves 0.5 FTE of position 2004002 (a PEM D) into the Library Support program from the Talking Book and Braille program, to have the full FTE of this position within the Library Support program.

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

Shifts .5FTE of position 2004002 (PEM D) from Talking Book and Braille Library to Library Support and Development Services.

### ***Staffing Impact***

.5FTE from Talking Books to Library Support.

### ***Quantifying Results***

Library Support and Development Services has 1 FTE PEM D, rather than a position split between two program areas.

### ***Revenue Source***

\$156,865 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	156,865	-	-	-	-	-	156,865
<b>Total Revenues</b>	<b>\$156,865</b>	-	-	-	-	-	<b>\$156,865</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	110,352	-	-	-	-	-	110,352
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	18,904	-	-	-	-	-	18,904
Social Security Taxes	8,442	-	-	-	-	-	8,442
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Flexible Benefits	19,116	-	-	-	-	-	19,116
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
<b>Total Personal Services</b>	<b>\$156,865</b>	-	-	-	-	-	<b>\$156,865</b>
<b>Total Expenditures</b>							
Total Expenditures	156,865	-	-	-	-	-	156,865
<b>Total Expenditures</b>	<b>\$156,865</b>	-	-	-	-	-	<b>\$156,865</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

**Policy Package #091**  
**Elimination of S&S Inflation**

***Purpose***

This package eliminates the 4.3 percent inflation on certain Services and Supplies accounts.

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

The 4.3 percent inflation is eliminated on Services and Supplies accounts except for the following accounts: 4200 Telecommunications; 4225 State Government Service Charges; 4250 Data Processing; 4315 IT Professional Services; 4325 Attorney General; and 4425 Facilities Rental and Taxes. Exceptional inflation was also not reduced in 4650 Other Services and Supplies as the inflation is for DAS based Price List items.

***Staffing Impact***

None

***Quantifying Results***

Inflation is eliminated on certain Services and Supplies accounts for a total of \$13,454.

***Revenue Source***

(\$115) General Fund  
(\$6,191) Other Funds  
(\$7,148) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(115)	-	-	-	-	-	(115)
<b>Total Revenues</b>	<b>(\$115)</b>	-	-	-	-	-	<b>(\$115)</b>
<b>Services &amp; Supplies</b>							
Out of State Travel	-	-	(44)	(182)	-	-	(226)
Employee Training	-	-	-	(747)	-	-	(747)
Office Expenses	(115)	-	(293)	-	-	-	(408)
Professional Services	-	-	-	(1,852)	-	-	(1,852)
Dues and Subscriptions	-	-	(5,806)	(1,580)	-	-	(7,386)
Agency Program Related S and S	-	-	-	(1,720)	-	-	(1,720)
Other Services and Supplies	-	-	(48)	(996)	-	-	(1,044)
Expendable Prop 250 - 5000	-	-	-	(27)	-	-	(27)
IT Expendable Property	-	-	-	(44)	-	-	(44)
<b>Total Services &amp; Supplies</b>	<b>(\$115)</b>	-	<b>(\$6,191)</b>	<b>(\$7,148)</b>	-	-	<b>(\$13,454)</b>
<b>Total Expenditures</b>							
Total Expenditures	(115)	-	(6,191)	(7,148)	-	-	(13,454)
<b>Total Expenditures</b>	<b>(\$115)</b>	-	<b>(\$6,191)</b>	<b>(\$7,148)</b>	-	-	<b>(\$13,454)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,191	7,148	-	-	13,339
<b>Total Ending Balance</b>	-	-	<b>\$6,191</b>	<b>\$7,148</b>	-	-	<b>\$13,339</b>

\_\_\_\_ Agency Request  
 2021-23 Biennium

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

**Policy Package #092**  
**Personal Services Adjustments**

***Purpose***

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

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

Vacancy savings is increased to five percent of Personal Services.

***Staffing Impact***

None

***Quantifying Results***

Vacancy savings is increased to five percent of Personal Services for a total of \$35,461.

***Revenue Source***

(\$12,167)	General Fund
(\$23,294)	Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,167)	-	-	-	-	-	(12,167)
<b>Total Revenues</b>	<b>(\$12,167)</b>	-	-	-	-	-	<b>(\$12,167)</b>
<b>Personal Services</b>							
Vacancy Savings	(12,167)	-	-	(23,294)	-	-	(35,461)
<b>Total Personal Services</b>	<b>(\$12,167)</b>	-	-	<b>(\$23,294)</b>	-	-	<b>(\$35,461)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,167)	-	-	(23,294)	-	-	(35,461)
<b>Total Expenditures</b>	<b>(\$12,167)</b>	-	-	<b>(\$23,294)</b>	-	-	<b>(\$35,461)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	23,294	-	-	23,294
<b>Total Ending Balance</b>	-	-	-	<b>\$23,294</b>	-	-	<b>\$23,294</b>

**Policy Package #096**  
**Statewide Adjustment DAS Charges**

***Purpose***

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

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

General Funds are reduced to reflect anticipated reductions to State Government Service Charges and DAS pricelist charges.

***Staffing Impact***

None

***Quantifying Results***

General funds are reduced by \$24,619 to reflect rate adjustments.

***Revenue Source***

(\$24,619) General Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 096 - Statewide Adjustment DAS Chgs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(24,619)	-	-	-	-	-	(24,619)
<b>Total Revenues</b>	<b>(\$24,619)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,619)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(1,227)	-	-	-	-	-	(1,227)
State Gov. Service Charges	(11,482)	-	-	-	-	-	(11,482)
Data Processing	(3,479)	-	-	-	-	-	(3,479)
Facilities Rental and Taxes	(2,800)	-	-	-	-	-	(2,800)
Other Services and Supplies	(5,631)	-	-	-	-	-	(5,631)
<b>Total Services &amp; Supplies</b>	<b>(\$24,619)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,619)</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,619)	-	-	-	-	-	(24,619)
<b>Total Expenditures</b>	<b>(\$24,619)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,619)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## *Policy Packages*

### **Policy Package #101**

#### **Increase Funding for Ready to Read Grant Program**

**\*This package was not carried forward in the Governor’s Budget**

#### *Purpose*

Ready to Read grant funding is distributed to officially recognized Oregon public libraries through the Ready to Read 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 to 14 a particular library serves (80%), and the geographical area a library covers with its services (20%). This package increases Ready to Read grant funding distributed to Oregon public libraries, raising the minimum grant from \$1,000 to \$2,000 and the amount per child from approximately \$1 to \$2 per child. This additional funding would be distributed directly to public libraries to support enhanced summer reading and early literacy programs and services at a time when library budgets are decreasing and children ages 0 to 14 need additional educational support due to the educational and economic impacts of the COVID-19 pandemic.

#### *How Achieved*

Libraries in rural areas that have lower numbers of youth in their service areas currently receive a minimum grant of \$1,000. This package would increase the minimum grant to \$2,000, doubling the amount received by small and rural libraries. This supports the Governor’s Equity Framework, recognizing that living in rural communities “can create additional challenges in accessing fundamental infrastructures” including educational opportunities supporting youth literacy. In addition, increasing the funding per child from \$1 to \$2 would approximately double the amount of Ready to Read grant funding for all public libraries to support summer ready and early literacy programs for youth, with libraries targeting and serving historically and currently underserved communities.

#### *Staffing Impact*

None.

#### *Quantifying Results*

Ready to Read grants are intended to support libraries to establish, develop, and improve early literacy services for children 0-6 years old and the statewide summer reading program for youth 0-14 years old. Projects are intended to meet the following specific outcomes:

- ~~Early Literacy Outcome #1: Young children develop the 6 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.~~

***Revenue Source***

~~\$1,425,398 General Fund~~

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 101 - Increase Funding for Ready to Read Grant Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

State Library  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	160,000	160,000	-	-	-
Interest Income	1,814	2,100	2,100	2,200	2,200	-
Sales Income	-	50	50	-	-	-
Donations	4,500	-	-	-	-	-
Other Revenues	100	12,000	12,000	-	-	-
<b>Total Other Funds</b>	<b>\$6,414</b>	<b>\$174,150</b>	<b>\$174,150</b>	<b>\$2,200</b>	<b>\$2,200</b>	-
<b>Federal Funds</b>						
Federal Funds	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	-
<b>Total Federal Funds</b>	<b>\$4,490,025</b>	<b>\$5,058,368</b>	<b>\$5,058,368</b>	<b>\$4,828,555</b>	<b>\$4,828,555</b>	-

# Oregon Talking Book and Braille Library

## 1. Program Unit Organization Chart

**2019-21 Organization**  
*(8 positions; 7.48 FTE)*

<p><u>Oregon Talking Book and Braille Library</u></p> <p>Principal Executive Mgr C Administrative Specialist 2 State Library Specialist 2 State Library Specialist 2 State Library Specialist 2 State Library Specialist 1 State Library Specialist 1 (.74) Office Assistant 1 (.42) *Program Analyst 1 (.32)</p>
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\* This position is split between two programs.

## 2. Program Unit Executive Summary

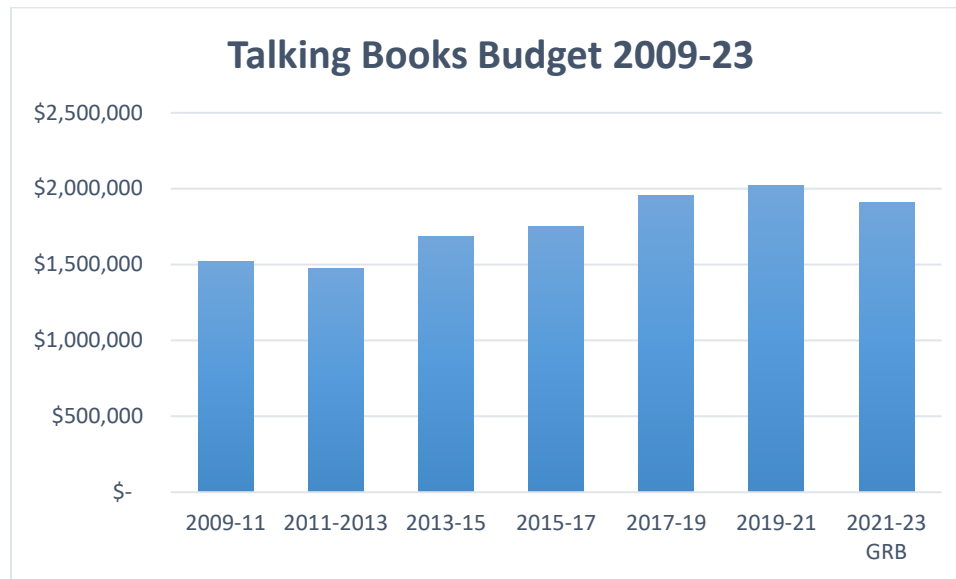
### a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Primary

### b. Primary Program Contact

- Elke Bruton, Program Manager

### c. Program budget 2009 – 2023



**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 Library loans Braille, audio books, 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**

**Governor’s Budget**

General Funds	\$1,589,391
Other Funds	<u>\$ 320,931</u>
<b>Total</b>	<b>\$1,910,322</b>

The Talking Book and Braille Library funding request maintains the program at the current level. No additional positions or policy option packages are requested. The Governor’s Budget includes holding one position vacant for the first year of the biennium and a reduction in the professional services budget, along with the elimination of inflation for certain Services and Supplies budgets and an increase in vacancy savings to 5% of Personal Services. If this proposal is funded, the Talking Book & Braille Library will be able to continue serving over 5,000 Oregonians with print disabilities, providing reading materials by mail and digital download.

**f. Program Description**

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

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

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

***h. Program Performance***

Talking Books Performance	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21 5th Qtr	2021-23 Projected
Registered individuals	5,183	5,173	5,208	5,311	5,220	4,994	5,200
Items Circulated	774,649	860,461	848,517	817,212	761,491	488,388	850,000
Percent of circulated items as digital downloads	10%	18%	20%	24%	30%	34%	38%

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

***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 Newslines, League of Women Voter’s Guide in cartridge, CD, large print, and Braille, descriptive videos, and the summer reading program.

***k. 2021-23 Funding Proposal compared to 2019-21***

The Talking Book and Braille Library funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Governor’s Budget is 5.35% less than the 2019-21 Legislatively Approved Budget and 14.21% less than the 2021-23 Current Service Level Budget.

### 3. Program Unit Narrative

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

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

#### Division Initiatives

Agency Goals	Agency Initiatives
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<ul style="list-style-type: none"> <li>• Contribute to the collection of audio books available to Talking Book and Braille Library users throughout Oregon and across the country by recording Oregon-interest books and uploading them to BARD (Braille and Audio Reading Download).</li> </ul>
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	<ul style="list-style-type: none"> <li>• Expand title selection and reduce wait times for Talking Book &amp; Braille Library users by implementing the Duplication On-Demand service model.</li> <li>• Implement Talking Book &amp; Braille Library user engagement strategies:               <ul style="list-style-type: none"> <li>○ Better understand and meet the needs of registered Braille readers by determining what factors affect their reading habits.</li> <li>○ Proactively contact and support Talking Book &amp; Braille Library users to increase retention.</li> <li>○ Broaden outreach efforts and engagement strategies for school-aged users (youth 0-21 years old) to increase readership and circulation.</li> </ul> </li> </ul>

#### GRB Expenditures by Fund Type

General Funds	\$1,589,391
Other Funds	<u>\$ 320,931</u>
<b>Total</b>	<b>\$1,910,322</b>

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



**GRB Available Revenue Sources:**

General Funds: \$1,589,391

Other Funds: \$ 819,770

**Total: \$2,409,161**

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***

\$117,278 General Fund

\$24,483 Other Funds

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

***Purpose***

This package includes adjustments to vacancy savings, Mass Transit Tax, and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$5,270 General Fund  
(\$1,555) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,270	-	-	-	-	-	5,270
<b>Total Revenues</b>	<b>\$5,270</b>	-	-	-	-	-	<b>\$5,270</b>
<b>Personal Services</b>							
All Other Differential	218	-	-	-	-	-	218
Public Employees' Retire Cont	37	-	-	-	-	-	37
Pension Obligation Bond	5,772	-	409	-	-	-	6,181
Social Security Taxes	17	-	-	-	-	-	17
Unemployment Assessments	264	-	-	-	-	-	264
Mass Transit Tax	477	-	29	-	-	-	506
Vacancy Savings	(1,515)	-	(1,993)	-	-	-	(3,508)
<b>Total Personal Services</b>	<b>\$5,270</b>	-	<b>(\$1,555)</b>	-	-	-	<b>\$3,715</b>
<b>Total Expenditures</b>							
Total Expenditures	5,270	-	(1,555)	-	-	-	3,715
<b>Total Expenditures</b>	<b>\$5,270</b>	-	<b>(\$1,555)</b>	-	-	-	<b>\$3,715</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,555	-	-	-	1,555
<b>Total Ending Balance</b>	-	-	<b>\$1,555</b>	-	-	-	<b>\$1,555</b>

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

***Purpose***

This package increases Services and Supplies by the standard 4.3 percent and non-state employee and professional services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.3 percent inflation rate.

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

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

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$32,217 General Fund

\$ 8,929 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,217	-	-	-	-	-	32,217
<b>Total Revenues</b>	<b>\$32,217</b>	-	-	-	-	-	<b>\$32,217</b>
<b>Services &amp; Supplies</b>							
Instate Travel	73	-	116	-	-	-	189
Out of State Travel	-	-	43	-	-	-	43
Employee Training	226	-	-	-	-	-	226
Office Expenses	1,691	-	862	-	-	-	2,553
Telecommunications	907	-	133	-	-	-	1,040
State Gov. Service Charges	14,606	-	-	-	-	-	14,606
Data Processing	2,969	-	343	-	-	-	3,312
Publicity and Publications	645	-	2,321	-	-	-	2,966
Professional Services	2,213	-	-	-	-	-	2,213
Employee Recruitment and Develop	14	-	-	-	-	-	14
Dues and Subscriptions	4	-	645	-	-	-	649
Facilities Rental and Taxes	6,563	-	-	-	-	-	6,563
Agency Program Related S and S	258	-	258	-	-	-	516
Other Services and Supplies	1,526	-	4,208	-	-	-	5,734
Expendable Prop 250 - 5000	49	-	-	-	-	-	49
IT Expendable Property	54	-	-	-	-	-	54
<b>Total Services &amp; Supplies</b>	<b>\$31,798</b>	-	<b>\$8,929</b>	-	-	-	<b>\$40,727</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	419	-	-	-	-	-	419
<b>Total Capital Outlay</b>	<b>\$419</b>	-	-	-	-	-	<b>\$419</b>
<b>Total Expenditures</b>							
Total Expenditures	32,217	-	8,929	-	-	-	41,146
<b>Total Expenditures</b>	<b>\$32,217</b>	-	<b>\$8,929</b>	-	-	-	<b>\$41,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,929)	-	-	-	(8,929)
<b>Total Ending Balance</b>	-	-	<b>(\$8,929)</b>	-	-	-	<b>(\$8,929)</b>

**Package #032**  
**Above Standard Inflation**

***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 032 adjusts for line items that require a higher than standard inflation.

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

This package brings Workday and Shared Financial Services inflation up to the amount estimated by DAS for services based on usage.

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$21,946 General Fund



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 032 - Above Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	21,946	-	-	-	-	-	21,946
<b>Total Revenues</b>	<b>\$21,946</b>	-	-	-	-	-	<b>\$21,946</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	21,946	-	-	-	-	-	21,946
<b>Total Services &amp; Supplies</b>	<b>\$21,946</b>	-	-	-	-	-	<b>\$21,946</b>
<b>Total Expenditures</b>							
Total Expenditures	21,946	-	-	-	-	-	21,946
<b>Total Expenditures</b>	<b>\$21,946</b>	-	-	-	-	-	<b>\$21,946</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

***Purpose***

This package shifts funds due to a change in allocation to positions 0002016 and 0503001. This fund shift trues up how these positions should be paid due to their duties. Position 0002016 has always been paid by General Fund and this aligns the budget to the current practice.

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

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

***Quantifying Results***

Making this adjustment will more accurately reflect the staffing costs associated with the core functions of the Talking Book and Braille Library.

***Staffing Impact***

None

***Revenue Source***

\$31,397 General Fund

(\$31,397) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	31,397	-	-	-	-	-	31,397
<b>Total Revenues</b>	<b>\$31,397</b>	-	-	-	-	-	<b>\$31,397</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	21,038	-	(21,038)	-	-	-	-
Empl. Rel. Bd. Assessments	8	-	(8)	-	-	-	-
Public Employees' Retire Cont	3,604	-	(3,604)	-	-	-	-
Social Security Taxes	1,610	-	(1,610)	-	-	-	-
Worker's Comp. Assess. (WCD)	6	-	(6)	-	-	-	-
Flexible Benefits	5,131	-	(5,131)	-	-	-	-
<b>Total Personal Services</b>	<b>\$31,397</b>	-	<b>(\$31,397)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	31,397	-	(31,397)	-	-	-	-
<b>Total Expenditures</b>	<b>\$31,397</b>	-	<b>(\$31,397)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	31,397	-	-	-	31,397
<b>Total Ending Balance</b>	-	-	<b>\$31,397</b>	-	-	-	<b>\$31,397</b>

## **Policy Package #090 Analyst Adjustments**

### ***Purpose***

Due to General Fund constraints, the package continues a reduction in Professional Services of \$41,033 General Fund, which was taken during the 2020 Second Special Session into the 2021-23 biennium. The Package also requires the agency to continue holding a current vacant State Library Specialist 1 (#0001020) position for the first year of the 2021-23 biennium. Finally, the package was modified after appeal to remove 0.50 FTE of position number 2004002 (PEM D) from this program to be fully funded within the Library Support program.

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

A reduction in the Professional Services budget will be taken, the vacant State Library Specialist 1 (#0001020) position will be held vacant for the first year of the 2021-23 biennium, and .5FTE PEM D will be moved to the Library Support program.

### ***Staffing Impact***

.5FTE from Talking Books to Library Support. One position is held vacant for the first year of the biennium.

### ***Quantifying Results***

A reduction in the Professional Services budget of \$41,033, State Library Specialist 1 position will be held vacant for one year, and .5FTE PEM D will move to the Library Support program.

### ***Revenue Source***

\$(244,519) General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(244,519)	-	-	-	-	-	(244,519)
<b>Total Revenues</b>	<b>(\$244,519)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$244,519)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(110,352)	-	-	-	-	-	(110,352)
Empl. Rel. Bd. Assessments	(29)	-	-	-	-	-	(29)
Public Employees' Retire Cont	(18,903)	-	-	-	-	-	(18,903)
Social Security Taxes	(8,442)	-	-	-	-	-	(8,442)
Worker's Comp. Assess. (WCD)	(23)	-	-	-	-	-	(23)
Flexible Benefits	(19,116)	-	-	-	-	-	(19,116)
Vacancy Savings	(46,621)	-	-	-	-	-	(46,621)
<b>Total Personal Services</b>	<b>(\$203,486)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$203,486)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(41,033)	-	-	-	-	-	(41,033)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$41,033)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$41,033)</b>
<b>Total Expenditures</b>							
Total Expenditures	(244,519)	-	-	-	-	-	(244,519)
<b>Total Expenditures</b>	<b>(\$244,519)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$244,519)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.50)</b>

**Policy Package #091**  
**Elimination of S&S Inflation**

***Purpose***

This package eliminates the 4.3 percent inflation on certain Services and Supplies accounts.

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

The 4.3 percent inflation is eliminated on Services and Supplies accounts except for the following accounts: 4200 Telecommunications; 4225 State Government Service Charges; 4250 Data Processing; 4315 IT Professional Services; 4325 Attorney General; and 4425 Facilities Rental and Taxes. Exceptional inflation was also not reduced in 4650 Other Services and Supplies as the inflation is for DAS based Price List items.

***Staffing Impact***

None

***Quantifying Results***

Inflation is eliminated on certain Services and Supplies accounts for a total of \$9,472.

***Revenue Source***

(\$5,227) General Fund

(\$4,245) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,227)	-	-	-	-	-	(5,227)
<b>Total Revenues</b>	<b>(\$5,227)</b>	-	-	-	-	-	<b>(\$5,227)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(73)	-	(116)	-	-	-	(189)
Out of State Travel	-	-	(43)	-	-	-	(43)
Employee Training	(226)	-	-	-	-	-	(226)
Office Expenses	(1,691)	-	(862)	-	-	-	(2,553)
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	(645)	-	(2,321)	-	-	-	(2,966)
Employee Recruitment and Develop	(14)	-	-	-	-	-	(14)
Dues and Subscriptions	(4)	-	(645)	-	-	-	(649)
Agency Program Related S and S	(257)	-	(258)	-	-	-	(515)
Other Services and Supplies	(2,214)	-	-	-	-	-	(2,214)
Expendable Prop 250 - 5000	(49)	-	-	-	-	-	(49)
IT Expendable Property	(54)	-	-	-	-	-	(54)
<b>Total Services &amp; Supplies</b>	<b>(\$5,227)</b>	-	<b>(\$4,245)</b>	-	-	-	<b>(\$9,472)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(5,227)	-	(4,245)	-	-	-	(9,472)
<b>Total Expenditures</b>	<b>(\$5,227)</b>	-	<b>(\$4,245)</b>	-	-	-	<b>(\$9,472)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,245	-	-	-	4,245
<b>Total Ending Balance</b>	-	-	<b>\$4,245</b>	-	-	-	<b>\$4,245</b>

**Policy Package #092**  
**Personal Services Adjustments**

***Purpose***

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

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

Vacancy savings is increased to five percent of Personal Services.

***Staffing Impact***

None

***Quantifying Results***

Vacancy savings is increased to five percent of Personal Services for a total of \$24,671.

***Revenue Source***

(\$23,554)	General Fund
(\$1,117)	Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(23,554)	-	-	-	-	-	(23,554)
<b>Total Revenues</b>	<b>(\$23,554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$23,554)</b>
<b>Personal Services</b>							
Vacancy Savings	(23,554)	-	(1,117)	-	-	-	(24,671)
<b>Total Personal Services</b>	<b>(\$23,554)</b>	<b>-</b>	<b>(\$1,117)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,671)</b>
<b>Total Expenditures</b>							
Total Expenditures	(23,554)	-	(1,117)	-	-	-	(24,671)
<b>Total Expenditures</b>	<b>(\$23,554)</b>	<b>-</b>	<b>(\$1,117)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,671)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,117	-	-	-	1,117
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,117</b>

**Policy Package #096**  
**Statewide Adjustment DAS Charges**

***Purpose***

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

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

General Funds are reduced to reflect anticipated reductions to State Government Service Charges and DAS pricelist charges.

***Staffing Impact***

None

***Quantifying Results***

General funds are reduced by \$37,847 to reflect rate adjustments.

***Revenue Source***

(\$37,847) General Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 096 - Statewide Adjustment DAS Chgs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(37,847)	-	-	-	-	-	(37,847)
<b>Total Revenues</b>	<b>(\$37,847)</b>	-	-	-	-	-	<b>(\$37,847)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(1,562)	-	-	-	-	-	(1,562)
State Gov. Service Charges	(13,396)	-	-	-	-	-	(13,396)
Data Processing	(4,523)	-	-	-	-	-	(4,523)
Facilities Rental and Taxes	(11,202)	-	-	-	-	-	(11,202)
Other Services and Supplies	(7,164)	-	-	-	-	-	(7,164)
<b>Total Services &amp; Supplies</b>	<b>(\$37,847)</b>	-	-	-	-	-	<b>(\$37,847)</b>
<b>Total Expenditures</b>							
Total Expenditures	(37,847)	-	-	-	-	-	(37,847)
<b>Total Expenditures</b>	<b>(\$37,847)</b>	-	-	-	-	-	<b>(\$37,847)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

**State Library  
2021-23 Biennium**

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

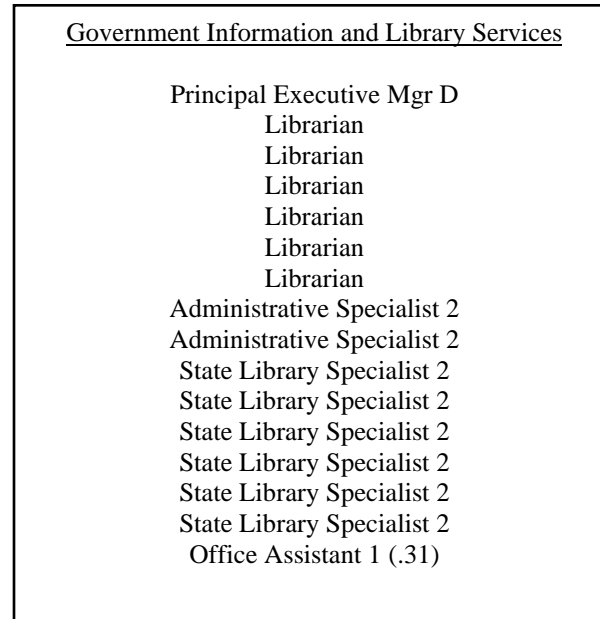
<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	12,908	2,200	2,200	18,000	18,000	-
Donations	238,457	450,000	450,000	300,000	300,000	-
Transfer In - Intrafund	29,727	-	-	-	-	-
Transfer Out - Intrafund	(29,727)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$251,365</b>	<b>\$452,200</b>	<b>\$452,200</b>	<b>\$318,000</b>	<b>\$318,000</b>	<b>-</b>

## Government Information and Library Services

### 1. Program Unit Organization Chart

#### 2019-21 Organization Chart

*(16 positions; 15.31 FTE)*



## 2. Program Unit Executive Summary

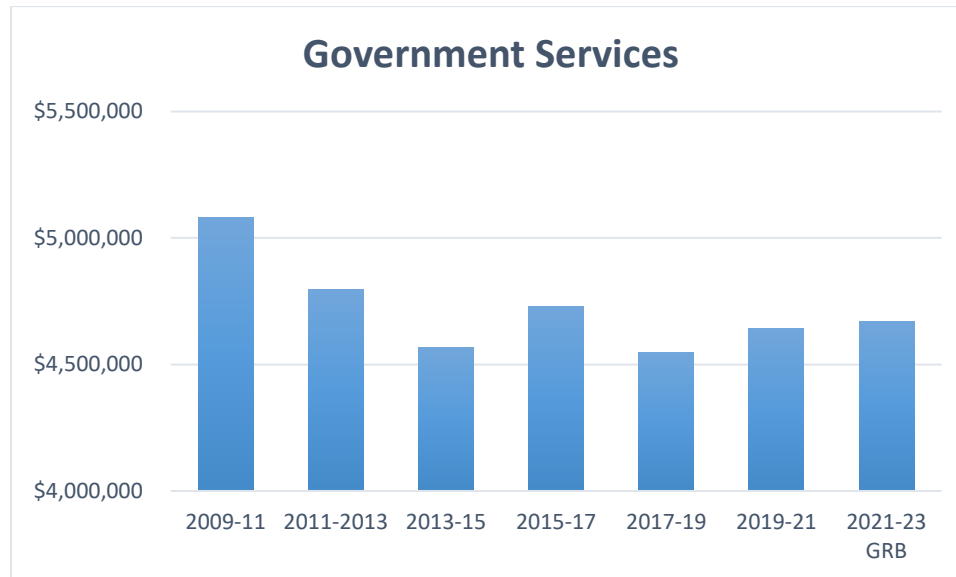
### a. Long Term Focus Areas Impacted by the Program

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

### b. Primary Program Contact

- Caren Agata, Program Manager

### c. Program budget 2009 – 2023





**d. Program Overview**

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

**e. Program Funding Request**

**Governor’s Budget**

Other Funds	<u>\$4,671,860</u>
<b>Total</b>	<b>\$4,671,860</b>

The Government Information and Library Services Division funding request maintains the program at the current level. No additional positions or policy option packages are requested. The Governor’s budget includes the elimination of a part-time Office Assistant position, in addition to the elimination of inflation for certain Services and Supplies accounts and increased vacancy savings to 5% of Personal Services. If this proposal is funded, the division will be able to continue to provide vital library services to state employees including research assistance and specialized electronic resources and physical collections. The division will continue to fill its statutory mandate to collect and make accessible state government publications.

**f. Program Description**

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

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

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

***h. Program Performance***

<b>Government Services Performance</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21 5th Qtr</b>	<b>2021-23 Projected</b>
<b>Research transactions for state employees</b>	27,133	17,425	16,183	7,864	*4,673	1,870	4,000
<b>Outreach &amp; training presentations to state employees</b>	147	75	67	37	162	146	200
<b>Oregon Documents Archived</b>	10,276	20,696	20,358	10,231	24,007	15,834	24,000

The number of research transactions to support state employees in their work is tracked each biennium. \*Beginning in the 2017-19 biennium, the way in which these transactions were tracked was modified to more accurately reflect the nature of this work. In addition, when the Government Information and Library Services Division discontinued the management of state email lists, this reduced the number of research transactions. The amount of time spent on each research transactions is growing as the questions have become more complex over time.

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

By statute, the State Library is mandated to collect and preserve state publications. These publications are mainly born digital at this point, but Government Information and Library Services staff are also digitizing state print publications to make state documents available through the Oregon Digital Collections website.

***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. 2021-23 Funding Proposal compared to 2019-21***

The Government Information and Library Services Division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Governor’s Budget includes the elimination of a part-time Office Assistant position. The Governor’s Budget is .6% higher than the 2019-21 Legislatively Approved Budget and 5.37% less than the 2021-23 Current Service Level Budget.

### 3. Program Unit Narrative

The Government Information and Library Services division is responsible for:

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

#### Division Initiatives

Agency Goals	Agency Initiatives
Oregonians are connected to state government and Oregon’s heritage through digital initiatives and preservation strategies.	<ul style="list-style-type: none"> <li>• Improve the environment and security of State Library permanent collections by evaluating current use of space and creating a plan for changes.</li> </ul>
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	<ul style="list-style-type: none"> <li>• Enhance the user experience for state employees and the Legislature by upgrading the State Library’s account management and related systems.</li> </ul>
State employees and the public receive seamless information and research services through partnerships and collaborations with state agencies.	<ul style="list-style-type: none"> <li>• Expand opportunities for state employees’ professional development by partnering with state agencies to provide interagency training and awareness activities.</li> <li>• Provide seamless service and referrals to users by developing strategies within the State Library and with partner organizations.</li> </ul>

#### GRB Expenditures by Fund Type

Other Funds	<u>\$4,671,860</u>
<b>Total</b>	<b>\$4,671,860</b>

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

**GRB Available Revenue Sources:**

Other Funds:	<u>\$5,929,606</u>
<b>Total:</b>	<b>\$5,929,606</b>

This total includes the beginning balance. The source of Other Funds is the assessment of state agencies for library services. There is a small amount of interest income (\$750) from endowment funds.

**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***

\$150,979 Other Funds

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

***Purpose***

This package includes adjustments to vacancy savings, Mass Transit Tax, and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

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

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

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

***Quantifying Results***

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

***Staffing Impact***

None

***Revenue Source***

\$3,682 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	8,260	-	-	-	8,260
Unemployment Assessments	-	-	485	-	-	-	485
Mass Transit Tax	-	-	550	-	-	-	550
Vacancy Savings	-	-	(5,613)	-	-	-	(5,613)
<b>Total Personal Services</b>	-	-	<b>\$3,682</b>	-	-	-	<b>\$3,682</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,682	-	-	-	3,682
<b>Total Expenditures</b>	-	-	<b>\$3,682</b>	-	-	-	<b>\$3,682</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,682)	-	-	-	(3,682)
<b>Total Ending Balance</b>	-	-	<b>(\$3,682)</b>	-	-	-	<b>(\$3,682)</b>

## **Package #031**

### **Inflation and Price List Adjustments**

#### ***Purpose***

This package increases Services and Supplies by the standard 4.3 percent and non-state employee and professional services costs by the standard 5.7 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges. Capital Outlay increases by the allowed 4.3 percent inflation rate.

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

The agency will adjust all Services and supplies, Capital Outlay and Special Payment accounts based on statewide inflation rates set by DAS CFO.

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

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

None

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

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

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

\$93,768 Other Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	198	-	-	-	198
Out of State Travel	-	-	24	-	-	-	24
Employee Training	-	-	249	-	-	-	249
Office Expenses	-	-	1,056	-	-	-	1,056
Telecommunications	-	-	1,082	-	-	-	1,082
State Gov. Service Charges	-	-	29,477	-	-	-	29,477
Data Processing	-	-	15,434	-	-	-	15,434
Publicity and Publications	-	-	46	-	-	-	46
Professional Services	-	-	286	-	-	-	286
IT Professional Services	-	-	16	-	-	-	16
Employee Recruitment and Develop	-	-	65	-	-	-	65
Dues and Subscriptions	-	-	3,515	-	-	-	3,515
Facilities Rental and Taxes	-	-	39,054	-	-	-	39,054
Agency Program Related S and S	-	-	694	-	-	-	694
Other Services and Supplies	-	-	1,555	-	-	-	1,555
Expendable Prop 250 - 5000	-	-	94	-	-	-	94
IT Expendable Property	-	-	417	-	-	-	417
<b>Total Services &amp; Supplies</b>	-	-	<b>\$93,262</b>	-	-	-	<b>\$93,262</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	13	-	-	-	13
Library	-	-	481	-	-	-	481

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	12	-	-	-	12
<b>Total Capital Outlay</b>	-	-	<b>\$506</b>	-	-	-	<b>\$506</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	93,768	-	-	-	93,768
<b>Total Expenditures</b>	-	-	<b>\$93,768</b>	-	-	-	<b>\$93,768</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(93,768)	-	-	-	(93,768)
<b>Total Ending Balance</b>	-	-	<b>(\$93,768)</b>	-	-	-	<b>(\$93,768)</b>

**Package #032**  
**Above Standard Inflation**

***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 032 adjusts for line items that require a higher than standard inflation.

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

This package brings Workday and Shared Financial Services inflation up to the amount estimated by DAS for services based on usage.

***Staffing Impact***

None

***Quantifying Results***

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

***Revenue Source***

\$44,265 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 032 - Above Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	44,265	-	-	-	44,265
<b>Total Services &amp; Supplies</b>	-	-	<b>\$44,265</b>	-	-	-	<b>\$44,265</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	44,265	-	-	-	44,265
<b>Total Expenditures</b>	-	-	<b>\$44,265</b>	-	-	-	<b>\$44,265</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(44,265)	-	-	-	(44,265)
<b>Total Ending Balance</b>	-	-	<b>(\$44,265)</b>	-	-	-	<b>(\$44,265)</b>

**Policy Package #090  
Analyst Adjustments**

***Purpose***

The package eliminates a part-time vacant Office Assistant 1 position (#0405002) as the position has been vacant for ten months.

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

The vacant part-time Office Assistant 1 position will be eliminated.

***Staffing Impact***

.31 FTE

***Quantifying Results***

The vacant part-time Office Assistant 1 position will be eliminated, resulting in the reduction of 1 position and .31 FTE.

***Revenue Source***

(\$39,721) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 090 - Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(21,592)	-	-	-	(21,592)
Empl. Rel. Bd. Assessments	-	-	(19)	-	-	-	(19)
Public Employees' Retire Cont	-	-	(3,699)	-	-	-	(3,699)
Social Security Taxes	-	-	(1,652)	-	-	-	(1,652)
Worker's Comp. Assess. (WCD)	-	-	(15)	-	-	-	(15)
Flexible Benefits	-	-	(12,744)	-	-	-	(12,744)
<b>Total Personal Services</b>	-	-	<b>(\$39,721)</b>	-	-	-	<b>(\$39,721)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(39,721)	-	-	-	(39,721)
<b>Total Expenditures</b>	-	-	<b>(\$39,721)</b>	-	-	-	<b>(\$39,721)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	39,721	-	-	-	39,721
<b>Total Ending Balance</b>	-	-	<b>\$39,721</b>	-	-	-	<b>\$39,721</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(0.31)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.31)</b>

**Policy Package #091**  
**Elimination of S&S Inflation**

***Purpose***

This package eliminates the 4.3 percent inflation on certain Services and Supplies accounts.

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

The 4.3 percent inflation is eliminated on Services and Supplies accounts except for the following accounts: 4200 Telecommunications; 4225 State Government Service Charges; 4250 Data Processing; 4315 IT Professional Services; 4325 Attorney General; and 4425 Facilities Rental and Taxes. Exceptional inflation was also not reduced in 4650 Other Services and Supplies as the inflation is for DAS based Price List items.

***Staffing Impact***

None

***Quantifying Results***

Inflation is eliminated on certain Services and Supplies accounts for a total of \$42,183.

***Revenue Source***

(\$42,183) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(198)	-	-	-	(198)
Out of State Travel	-	-	(24)	-	-	-	(24)
Employee Training	-	-	(249)	-	-	-	(249)
Office Expenses	-	-	(6,056)	-	-	-	(6,056)
Telecommunications	-	-	(6,082)	-	-	-	(6,082)
Publicity and Publications	-	-	(1,122)	-	-	-	(1,122)
Professional Services	-	-	(5,302)	-	-	-	(5,302)
IT Professional Services	-	-	(299)	-	-	-	(299)
Employee Recruitment and Develop	-	-	(1,586)	-	-	-	(1,586)
Dues and Subscriptions	-	-	(3,515)	-	-	-	(3,515)
Agency Program Related S and S	-	-	(694)	-	-	-	(694)
Other Services and Supplies	-	-	(11,860)	-	-	-	(11,860)
Expendable Prop 250 - 5000	-	-	(2,286)	-	-	-	(2,286)
IT Expendable Property	-	-	(2,910)	-	-	-	(2,910)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$42,183)</b>	-	-	-	<b>(\$42,183)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(42,183)	-	-	-	(42,183)
<b>Total Expenditures</b>	-	-	<b>(\$42,183)</b>	-	-	-	<b>(\$42,183)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	42,183	-	-	-	42,183
<b>Total Ending Balance</b>	-	-	<b>\$42,183</b>	-	-	-	<b>\$42,183</b>

**Policy Package #092**  
**Personal Services Adjustments**

***Purpose***

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

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

Vacancy savings is increased to five percent of Personal Services.

***Staffing Impact***

None

***Quantifying Results***

Vacancy savings is increased to five percent of Personal Services for a total of \$52,827.

***Revenue Source***

(\$52,827) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Vacancy Savings	-	-	(52,827)	-	-	-	(52,827)
<b>Total Personal Services</b>	-	-	<b>(\$52,827)</b>	-	-	-	<b>(\$52,827)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(52,827)	-	-	-	(52,827)
<b>Total Expenditures</b>	-	-	<b>(\$52,827)</b>	-	-	-	<b>(\$52,827)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	52,827	-	-	-	52,827
<b>Total Ending Balance</b>	-	-	<b>\$52,827</b>	-	-	-	<b>\$52,827</b>

**Policy Package #096**  
**Statewide Adjustment DAS Charges**

***Purpose***

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

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

General Funds are reduced to reflect anticipated reductions to State Government Service Charges and DAS pricelist charges.

***Staffing Impact***

None

***Quantifying Results***

Other funds are reduced by \$130,152 to reflect rate adjustments.

***Revenue Source***

(\$130,152) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**State Library**  
**Pkg: 096 - Statewide Adjustment DAS Chgs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(2,342)	-	-	-	(2,342)
State Gov. Service Charges	-	-	(26,792)	-	-	-	(26,792)
Data Processing	-	-	(24,008)	-	-	-	(24,008)
Facilities Rental and Taxes	-	-	(66,276)	-	-	-	(66,276)
Other Services and Supplies	-	-	(10,734)	-	-	-	(10,734)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$130,152)</b>	-	-	-	<b>(\$130,152)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(130,152)	-	-	-	(130,152)
<b>Total Expenditures</b>	-	-	<b>(\$130,152)</b>	-	-	-	<b>(\$130,152)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	130,152	-	-	-	130,152
<b>Total Ending Balance</b>	-	-	<b>\$130,152</b>	-	-	-	<b>\$130,152</b>

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

State Library  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	638	-	-	750	750	-
Sales Income	111	-	-	-	-	-
Tsfr From Administrative Svcs	4,497,705	4,758,863	4,758,863	4,919,860	4,919,860	-
Transfer Out - Intrafund	(395,227)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,103,227</b>	<b>\$4,758,863</b>	<b>\$4,758,863</b>	<b>\$4,920,610</b>	<b>\$4,920,610</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	5,238	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$5,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## **State Library Special Reports**

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

The State Library does not have any IT policy packages.



# Library, Oregon State

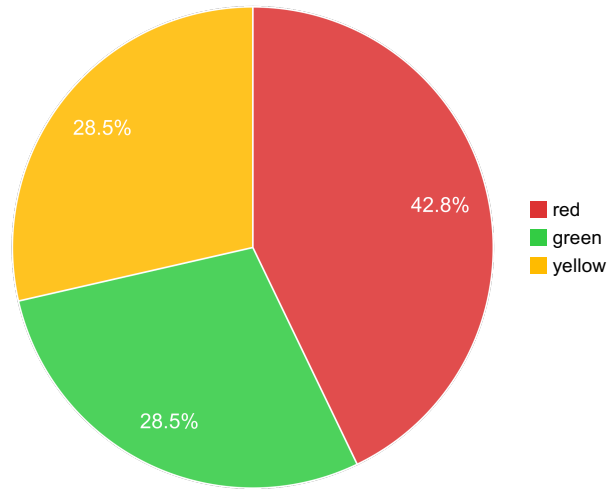
Annual Performance Progress Report

Reporting Year 2020

Published: 9/25/2020 3:08:58 PM

<b>KPM #</b>	<b>Approved Key Performance Measures (KPMs)</b>
1	RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.
2	USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.
3	TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.
4	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
5	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.
6	PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.
7	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

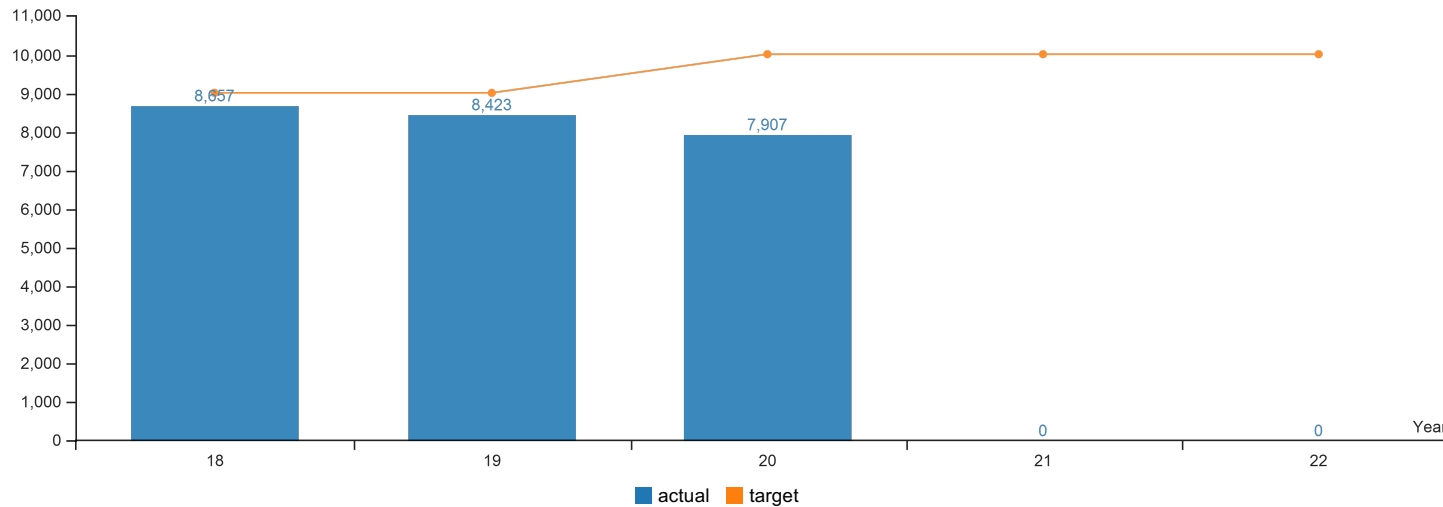
<b>Proposal</b>	<b>Proposed Key Performance Measures (KPMs)</b>
Delete	RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.
New	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
Delete	USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.
New	State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.
Delete	TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.
New	Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.
Delete	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
New	Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.
Delete	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.
New	Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.
Delete	PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.
New	Ready to Read Participation - Total annual participation of youth 0 – 14 years of age in a Ready to Read grant funded activity.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	28.57%	28.57%	42.86%

KPM #1	RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Number of Research Assistance Transactions for State Employees</b>					
Actual	8,657	8,423	7,907	No Data	No Data
Target	9,000	9,000	10,000	10,000	10,000

### How Are We Doing

Research Transactions include total reference transactions, total outreach presentations, and total document delivery requests. The total number of research transactions has decreased slightly from the previous year, likely impacted by the COVID-19 pandemic and the resulting work transitions for state employees. Reference interactions have reduced in volume, but time spent on these queries is increasing per interaction.

### Factors Affecting Results

Librarians are assigned to each state agency to provide research support through our embedded librarian program. The success of this program has led to a significant increase in the number of instruction classes and research support for the projects of state agency staff. The complexity of reference questions has increased as noted by the time spent on these transactions. We continue to use the Reference Transaction Tracker utilizing the READ Scale, (Reference Effort Assessment Data), a six point scale for recording supplemental qualitative statistics. The statistics for reference, outreach, and document delivery are below.

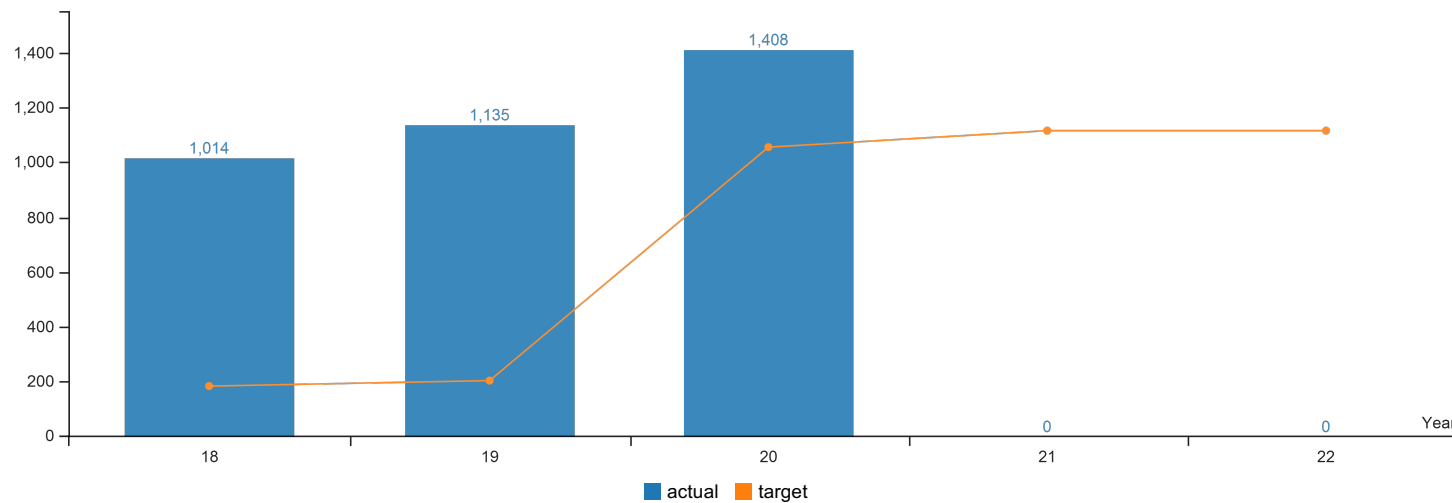
Reference Statistics	2019	2020
Reference Transactions	1820	1559
Time spent on reference transactions	831 hours	757 hours
Average time per transaction	.46 hours	.49 hours

<b>Outreach Statistics</b>	<b>2019</b>	<b>2020</b>
Outreach Presentations (classes)	95	120
Outreach Participants	1207	1637

<b>Document Delivery Statistics</b>	<b>2019</b>	<b>2020</b>
Document Delivery Total	6508	6228

KPM #2	USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Average [daily] use of Government Information and Library Services electronic resources.</b>					
Actual	1,014	1,135	1,408	No Data	No Data
Target	185	205	1,055	1,115	1,115

### How Are We Doing

There continues to be robust usage of Research Databases (electronic resources offered by the State Library, Government Information and Library Services Division), with an increase over the previous year.

### Factors Affecting Results

Defining and measuring average daily use, when interactions may take place and be counted in a variety of ways depending on the specific database, is complex.

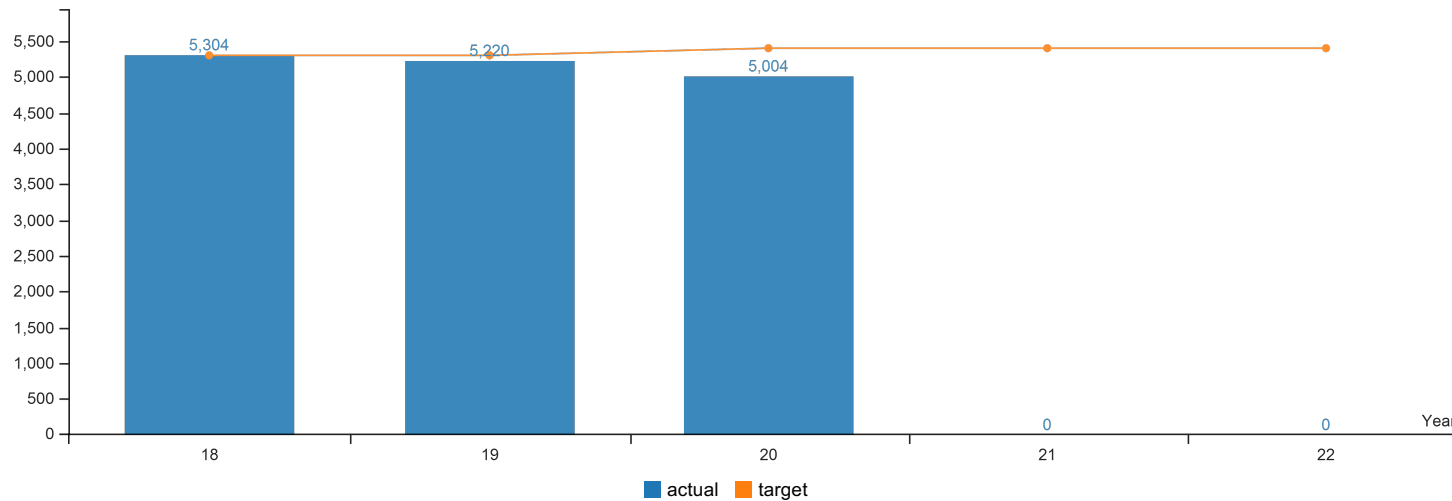
- A Search is when a user enters a search in an e-resource.
- An Action is when a user performs an action to access information related to a source
- A Download is when a user accesses the full text of a source; a specific form of action

The average daily use reported above is a total of the average daily searches, actions, and downloads. These different actions are difficult to fold into a single number, however, due to the variety of formats of our resources (article, ebook, dataset, map, audiovisual, etc.) and how they are used to gather information. The most accurate measure of average daily use is to look at each type of interaction with the resources separately. See table below:

	<b>2019</b>	<b>2020</b>
Average Daily Searches	566	612
Average Daily Actions	357	612
Average Daily Downloads	212	184
<b>Total</b>	1,135	1,408

KPM #3	TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Number of Individuals Registered to Receive Talking Books and Braille Services</b>					
Actual	5,304	5,220	5,004	No Data	No Data
Target	5,300	5,300	5,400	5,400	5,400

**How Are We Doing**

In general, we are holding steady in the number of people registering for the program versus leaving the program through death, lack of interest, or decline in health.

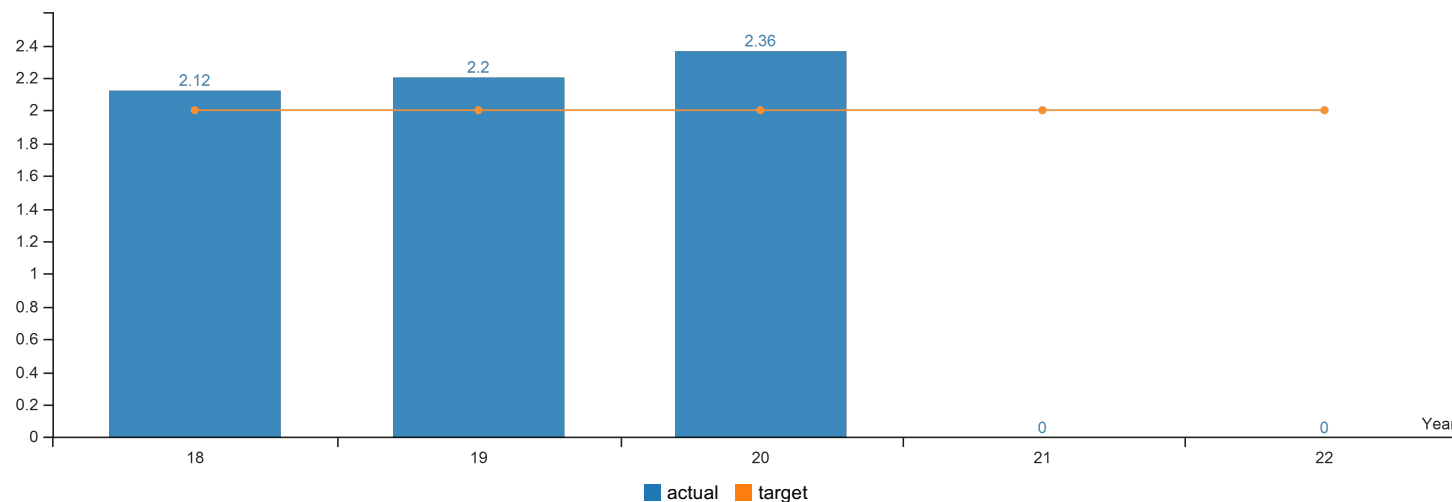
**Factors Affecting Results**

Outreach activities at the state and national level and the availability of self-serve downloadable books have increased registrations. However, during the statewide stay at home order, our registrations dropped significantly as many of our application certification sources (assisted living, health providers, schools, public libraries, etc.) were closed to the public or only providing limited services. Additionally, our potential patrons were staying home and not visiting or interacting with various professionals who would normally have certified applications for service.



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

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Cost per Circulation of Talking Books and Braille Books</b>					
Actual	\$2.12	\$2.20	\$2.36	No Data	No Data
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

#### How Are We Doing

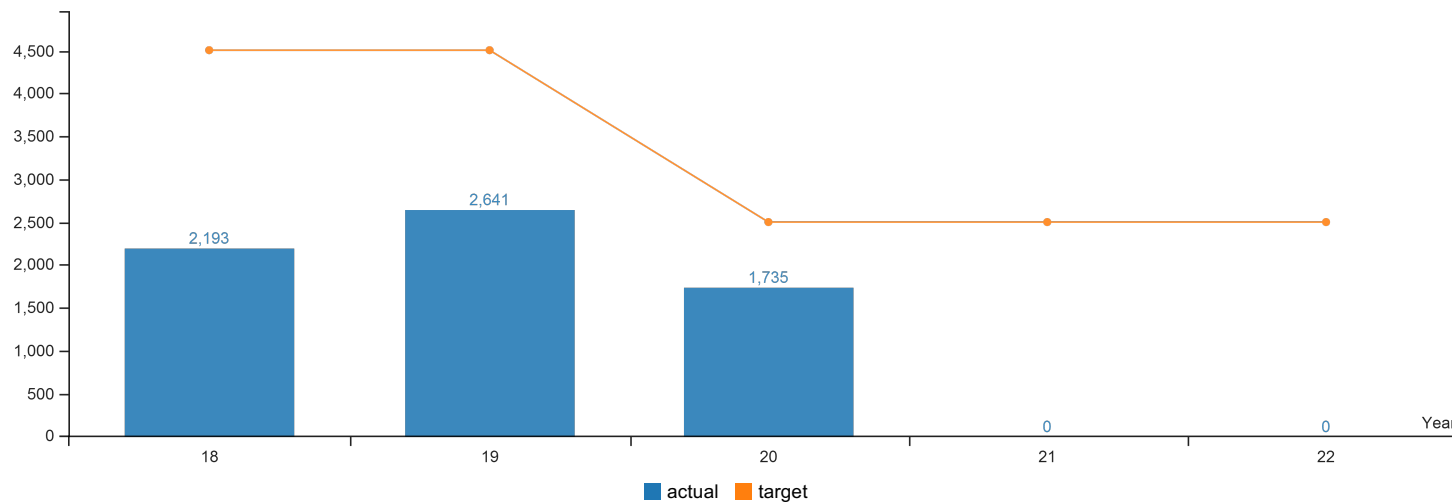
As operational costs increase, such as rent and staff salaries, we anticipate that the cost per circulation will also increase over time. We continue working to register new users and increase circulation by current users to keep the overall cost per circulation down.

#### Factors Affecting Results

Due to COVID-19, circulation was temporarily suspended until safety measures for circulating materials were put in place. Upon restarting circulation, the library moved from a one-one (one book, one cartridge) service model to a duplication-on-demand (up to 8 titles per cartridge) service model that will increase circulation to patrons due to the fact that they will no longer have to wait for high-demand titles.

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

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Average Daily Visits to the Library-funded Oregon School Library Information System</b>					
Actual	2,193	2,641	1,735	No Data	No Data
Target	4,500	4,500	2,500	2,500	2,500

**How Are We Doing**

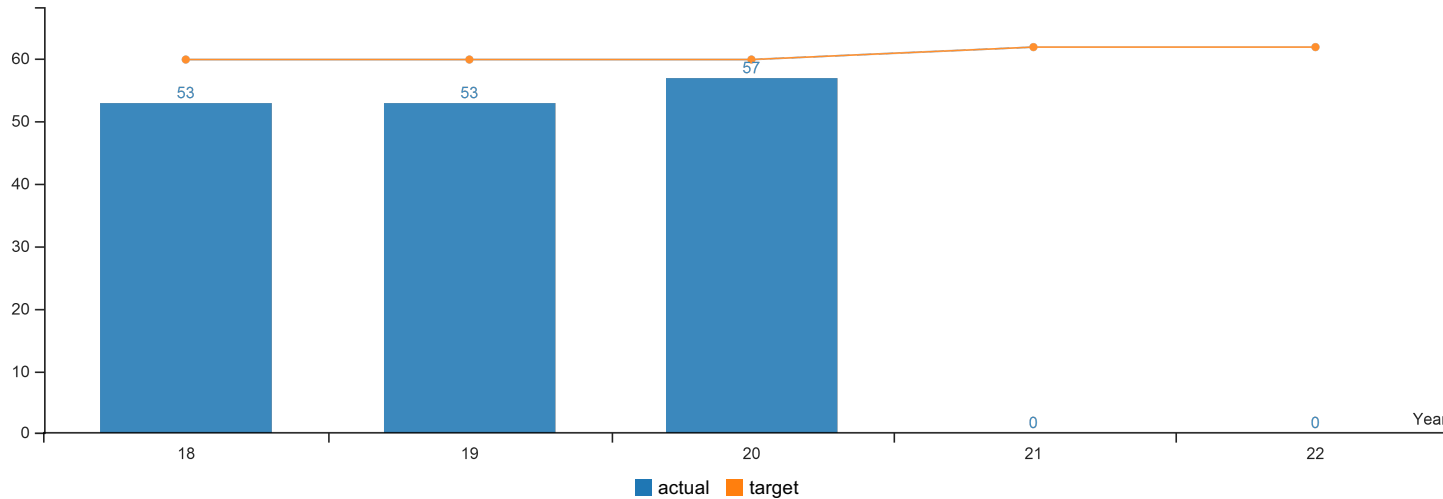
We are below the target and below the average from last year.

**Factors Affecting Results**

The current Oregon School Library Information System (OSLIS) platform is providing a stable environment for students to access the databases and other materials. However, a twofold effect of a decline in the number of certified school librarians to promote the platform and instruct students and teachers on the resources, and tech savvy librarians linking directly to the statewide databases and bypassing the OSLIS platform are impacting the average daily visits. The COVID-19 pandemic also had a profound impact on the usage during the last quarter of the fiscal year. Teachers were focused on moving to an online learning platform and not on assigning research topics.

KPM #6	PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.</b>					
Actual	53%	53%	57%	No Data	No Data
Target	60%	60%	60%	62%	62%

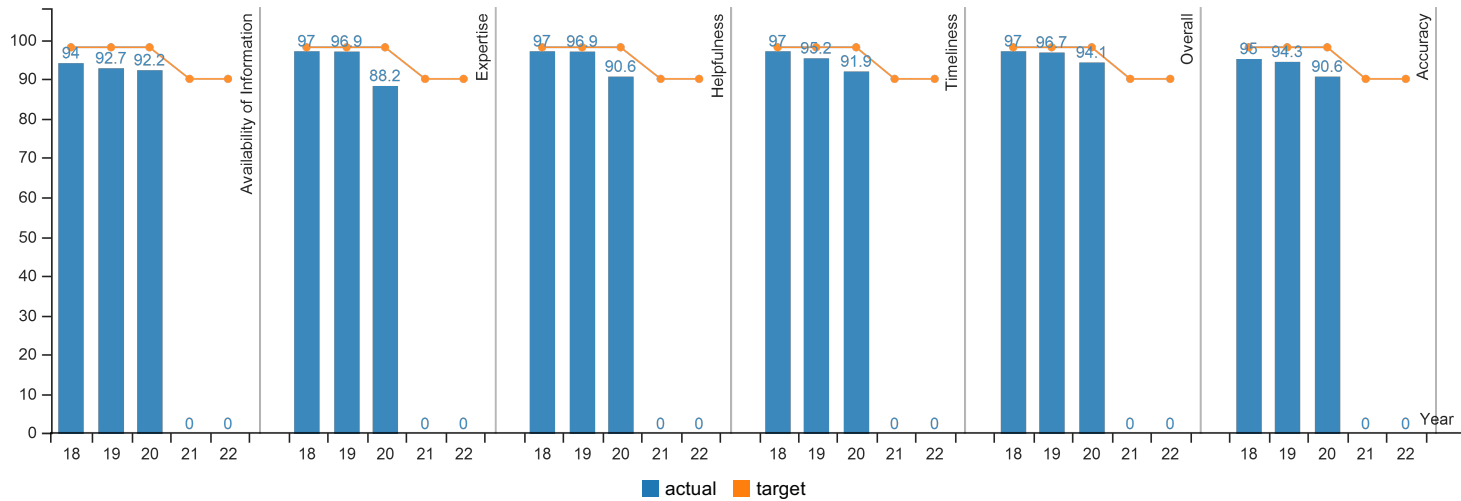
#### How Are We Doing

There are 136 public libraries in the state, and 61 responded to a survey to report their attainment of the standards versus 112 libraries responding the previous year. Of those libraries that submitted the survey, the overall percentage of libraries meeting 80% of the essential and enhanced standards in the areas of staff, materials, services and programs, and technology is below the target number. However, when the overall percentage number is broken into essential and enhanced, the percentage of libraries meeting 80% of the essential standards is 71%, while 43% of libraries are meeting the enhanced level. This is an increase of 4% in both categories from the previous year.

#### Factors Affecting Results

The State Library received a lower response rate to the survey that libraries use to report their attainment of the standards than in the previous year, which is due to the COVID-19 pandemic and the closing of libraries. The response rate was approximately 42% in 2018, 82% in 2019 and 45% in 2020. We will continue working with library directors to increase the response rate. In addition, the standards were updated to reflect current practices, with additions and revisions to the criteria in categories such as technology. These changes resulted in more rigorous standards, raising the bar for libraries to meet the essential and enhanced criteria.

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



Report Year	2018	2019	2020	2021	2022
<b>Availability of Information</b>					
Actual	94%	92.70%	92.20%	No Data	No Data
Target	98%	98%	98%	90%	90%
<b>Expertise</b>					
Actual	97%	96.90%	88.20%	No Data	No Data
Target	98%	98%	98%	90%	90%
<b>Helpfulness</b>					
Actual	97%	96.90%	90.60%	No Data	No Data
Target	98%	98%	98%	90%	90%
<b>Timeliness</b>					
Actual	97%	95.20%	91.90%	No Data	No Data
Target	98%	98%	98%	90%	90%
<b>Overall</b>					
Actual	97%	96.70%	94.10%	No Data	No Data
Target	98%	98%	98%	90%	90%
<b>Accuracy</b>					
Actual	95%	94.30%	90.60%	No Data	No Data
Target	98%	98%	98%	90%	90%

Expertise and Helpfulness are showing the greatest decline at 8% and 6% respectively. All of the other categories are within three percentage points of last year.

**Factors Affecting Results**

Surveys with an "N/A" or "don't know" option continue to impact our ability to reach targets. The lack of communications staff to assist with promotion and awareness efforts continues to impact customer ability to identify when services they may already be receiving or utilizing are from the State Library. The response rate in the Library Support & Development Services and Government Information & Library Services Divisions was lower than previous years, likely impacted by the COVID-19 pandemic. The widespread disruption to library operations across the state impacted library worker access to work email and attention was focused on how to serve patrons in new ways. Many state employees transitioned to remote work environments and work priorities shifted dramatically for some employees with attention focused on COVID-19 response and new ways of doing business.

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

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

## 4. Affirmative Action Report

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

The 2019-21 Affirmative Action Plan Goals include:

1. To establish and strengthen relations with the nine federally recognized Oregon tribes specifically in the areas of libraries and education.
2. To build employee understanding and incorporation of equity, diversity, and inclusion skills and practices into the work of the State Library.
3. To improve opportunities for women, minorities, and emerging small business to contract with the State Library.

The progress made toward each goal is described below.

### **Goal 1**

**To establish and strengthen relations with the nine federally recognized Oregon tribes specifically in the areas of libraries and education.**

The most significant progress toward this goal this past year was awarding four grants to three tribes through COVID-19 Response Mini-grants and CARES Act grants programs.

### **COVID-19 Response Mini-Grants**

COVID-19 response mini-grants supported Oregon libraries in responding to immediate needs in their local communities brought about by the COVID-19 pandemic. The State Library reallocated Library Services and Technology Act (LSTA) funds from other projects and programs for this purpose. Libraries were invited to apply for grants of \$500, \$1,500 or \$3,000. Oregon federally recognized tribes were eligible and invited to apply for these mini-grants. One tribe applied and was awarded grant funds.

COVID-19 Response Mini-Grants		
Tribe	Grant Amount	Grant Purpose
Confederated Tribes of the Umatilla Indian Reservation	\$1,500.00 (\$1,232.95 claimed)	Professional development for staff members

### **CARES Act Grants**

The Institute of Museum and Library Services (IMLS) received \$50 million through the CARES Act and distributed \$30 million to State Libraries and territories based on population. The State Library of Oregon was allocated \$381,108. IMLS provided the following direction on how this CARES Act funding is to be used:

- a. Primarily to address digital inclusion and related technical support, using the following types of data to inform targeted efforts:
  - Poverty/Supplemental Nutrition Assistance Program (SNAP)
  - Unemployment
  - Broadband availability
- b. Secondly to address other efforts that prevent, prepare for, and respond to COVID-19;
- c. With respect to (a) or (b), reach museum and tribal partners, in addition to traditionally eligible library entities, where appropriate.

The State Library applied the IMLS suggested criteria to Oregon counties and offered grants to the nine federally recognized tribes, and to all public libraries and community college libraries in the highest need counties. Each library was allocated a \$2,000 minimum grant, and the remainder was allocated based on service population. For tribes, the service population was determined by the population data from the Legislative Commission on Indian Services. Tribes were invited to apply for a non-competitive grant, up to their full grant allocation. Three tribes applied for and received these funds.

CARES Act Grants		
Tribe	Grant Amount	Grant Purpose
Confederated Tribes of the Grand Ronde Community of Oregon	\$4,558.00	Technology for virtual and socially distanced access
Confederated Tribes of the Umatilla Indian Reservation	\$3,228.00	Tamástslikt Library connectivity project to expand wi-fi
Cow Creek Band of the Umpqua Tribe of Indians	\$2,722.00	Content creation for workforce development.

The State Library intends to continue to build relationships with the nine federally recognized Oregon tribes and plans to reach out to tribes to learn more about their needs and how the State Library can best support them. We will be developing a plan based on this assessment to provide resources, training, and consultation in support of tribal library services.

The State Library will continue to share information and promote grant opportunities and services through various communication channels including the tribal library directors email list and will update contact lists to ensure regular communication with Oregon Tribes. In addition, the State Library will continue to invite tribal library staff to trainings sponsored by the State Library and work directly with tribal libraries to promote the use of statewide database products in their libraries.

**Goal 2**

**To build employee understanding and incorporation of equity, diversity, and inclusion skills and practices into the work of the State Library.**

The State Library established an Equity, Diversity, and Inclusion (EDI) WorkGroup with representation from all State Library divisions. This WorkGroup is charged with the following:



- Build employee understanding and incorporation of anti-racism, equity, diversity, and inclusion skills and practices into the work of the State Library.
  - Develop and administer staff EDI self-assessment survey.
  - Provide ongoing learning opportunities for State Library staff to deepen their understanding and practice of anti-racism, equity, diversity, and inclusion principles and strategies.
- Develop and implement an equity framework to assess and improve our policies, programs, and services, remove barriers, and address potential bias.
- Provide recommendations and guidance on equity, diversity, and inclusion topics and the implementation of anti-racist practices.

A staff self-assessment survey was developed and distributed to State Library staff, with 94% of staff completing the survey. The survey results are being analyzed and will be used to create a baseline measurement of staff knowledge and practice of equity, diversity, inclusion, and anti-racist concepts and to determine the needs for training and resources.

The EDI WorkGroup is gathering resources and developing a plan for staff learning for the coming year. The WorkGroup will be drafting an equity framework and is scheduled to host a listening session on the draft framework at the Oregon Library Association conference in April to gather feedback from stakeholders before finalizing the framework.

All State Library staff were required to attend at least one programming block of the 2020 Statewide Equity, Diversity, and Inclusion conference. Staff engaged in conversations about what they learned from the conference within their divisions as well as at an all-staff meeting.

### **Goal 3**

#### **To improve opportunities for women, minorities, and emerging small business to contract with the State Library.**

**Strategy 1:** All intermediate procurements (\$10,000 - \$150,000) conducted by State Library are posted for solicitation in ORPIN.

The State Library conducted two intermediate procurements from July 1, 2019 through December 2020. Out of those two procurements, one was posted for solicitation on ORPIN. The remaining procurement was solicited by requesting three bids via email for a library-centric needs assessment survey.

**Strategy 2:** Check COBID directory of certified firms or call COBID compliance specialist for the purpose of identifying and inviting COBID firms to intermediate (\$10,000 - \$150,000) and small (<\$10,000) procurements conducted by the State Library.

The State Library is a small agency and rarely contracts work. When we do, it is generally for library focused products and services that are only available through specific vendors nationwide. Due to staff turnover in the Operations Division, the knowledge and practice of using the COBID directory was lost. The new Chief Operating Officer has been trained on the Buy Decision, which includes using the COBID directory, and the agency will ensure that all managers and relevant staff are trained and consistently using the COBID directory for general procurements.

## **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**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Operations	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Operations	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Operations	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Operations	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Operations	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Operations	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Operations	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Operations	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages

**State Library**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	Library Support and Development Services	088	0	September 2020 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	091	0	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	Library Support and Development Services	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	093	0	Transfers to General Fund	Policy Packages
002-00-00-00000	Library Support and Development Services	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	Library Support and Development Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Support and Development Services	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Library Support and Development Services	101	0	Increase Funding for Ready to Read Grant Program	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

**State Library**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Book and Braille Library	080	0	March 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	083	0	June 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	087	0	August 2020 Special Session	Policy Packages
003-00-00-00000	Talking Book and Braille Library	088	0	September 2020 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	091	0	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Talking Book and Braille Library	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Talking Book and Braille Library	094	0	Revenue Solutions	Policy Packages
003-00-00-00000	Talking Book and Braille Library	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Talking Book and Braille Library	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Book and Braille Library	099	0	Microsoft 365 Consolidation	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages

**State Library**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 54300  
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<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
004-00-00-00000	Government Information and Library Services	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	080	0	March 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	April 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	082	0	May 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	083	0	June 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	087	0	August 2020 Special Session	Policy Packages
004-00-00-00000	Government Information and Library Services	088	0	September 2020 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	091	0	Elimination of S&S Inflation	Policy Packages
004-00-00-00000	Government Information and Library Services	092	0	Personal Services Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	093	0	Transfers to General Fund	Policy Packages
004-00-00-00000	Government Information and Library Services	094	0	Revenue Solutions	Policy Packages
004-00-00-00000	Government Information and Library Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	097	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Information and Library Services	099	0	Microsoft 365 Consolidation	Policy Packages

**State Library**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<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	002-00-00-00000	Library Support and Development Services
	080	March 2020 Eboard	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	April 2020 Eboard	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
	082	May 2020 Eboard	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	083	June 2020 Eboard	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
	087	August 2020 Special Session	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
	088	September 2020 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services

**State Library**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<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	088	September 2020 Emergency Board	003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	090	Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	091	Elimination of S&S Inflation	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	092	Personal Services Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	093	Transfers to General Fund	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
	094	Revenue Solutions	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
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations



**State Library**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 54300**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<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	096	Statewide Adjustment DAS Chgs	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
	097	Statewide AG Adjustment	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	099	Microsoft 365 Consolidation	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	101	Increase Funding for Ready to Read Grant Pr	002-00-00-00000	Library Support and Development Services

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,875,003	784,228	784,228	784,228	784,228	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	1,880,686	1,880,686	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,875,003	784,228	784,228	2,664,914	2,664,914	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,875,003</b>	<b>\$784,228</b>	<b>\$784,228</b>	<b>\$2,664,914</b>	<b>\$2,664,914</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	160,000	160,000	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	16,715	-	-	20,000	20,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	15,360	4,300	4,300	20,950	20,950	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	721	50	50	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	242,957	450,000	450,000	300,000	300,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	100	12,000	12,000	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	424,954	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	5,778,138	7,138,296	7,138,296	7,114,162	7,114,162	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	6,203,092	7,138,296	7,138,296	7,114,162	7,114,162	-
<b>TOTAL TRANSFERS IN</b>	<b>\$6,203,092</b>	<b>\$7,138,296</b>	<b>\$7,138,296</b>	<b>\$7,114,162</b>	<b>\$7,114,162</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	-
3400 Other Funds Ltd	6,478,945	7,764,646	7,764,646	7,455,112	7,455,112	-
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$15,150,201</b>	<b>\$17,190,802</b>	<b>\$17,190,802</b>	<b>\$18,414,961</b>	<b>\$16,773,064</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(424,954)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	-
3400 Other Funds Ltd	7,928,994	8,548,874	8,548,874	10,120,026	10,120,026	-
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,600,250</b>	<b>\$17,975,030</b>	<b>\$17,975,030</b>	<b>\$21,079,875</b>	<b>\$19,437,978</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,101,609	1,244,213	1,244,213	1,357,642	1,357,642	-
3400 Other Funds Ltd	2,504,082	2,824,401	2,824,401	3,019,197	2,997,605	-
6400 Federal Funds Ltd	718,231	768,294	768,294	892,420	892,420	-
All Funds	4,323,922	4,836,908	4,836,908	5,269,259	5,247,667	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,503	-	-	-	-	-
3400 Other Funds Ltd	32,319	-	-	-	-	-
6400 Federal Funds Ltd	1,594	-	-	-	-	-
All Funds	35,416	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	893	5,070	5,070	5,288	5,288	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	22,538	-	-	-	-	-
6400 Federal Funds Ltd	976	3,707	3,707	3,866	3,866	-
All Funds	24,407	8,777	8,777	9,154	9,154	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,104,005	1,249,283	1,249,283	1,362,930	1,362,930	-
3400 Other Funds Ltd	2,558,939	2,824,401	2,824,401	3,019,197	2,997,605	-
6400 Federal Funds Ltd	720,801	772,001	772,001	896,286	896,286	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,383,745</b>	<b>\$4,845,685</b>	<b>\$4,845,685</b>	<b>\$5,278,413</b>	<b>\$5,256,821</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	524	664	664	615	615	-
3400 Other Funds Ltd	1,105	1,467	1,467	1,307	1,288	-
6400 Federal Funds Ltd	255	307	307	312	312	-
All Funds	1,884	2,438	2,438	2,234	2,215	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	149,486	211,148	211,148	232,605	232,606	-
3400 Other Funds Ltd	345,322	479,301	479,301	517,187	513,488	-
6400 Federal Funds Ltd	90,110	131,008	131,008	153,535	153,535	-
All Funds	584,918	821,457	821,457	903,327	899,629	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	66,867	71,003	71,003	79,642	79,642	-
3400 Other Funds Ltd	148,741	163,238	163,238	176,103	176,103	-
6400 Federal Funds Ltd	42,220	44,143	44,143	49,979	49,979	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	257,828	278,384	278,384	305,724	305,724	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	83,142	95,570	95,570	104,266	104,266	-
3400 Other Funds Ltd	196,014	216,067	216,067	227,956	226,304	-
6400 Federal Funds Ltd	54,684	59,057	59,057	68,154	68,154	-
All Funds	333,840	370,694	370,694	400,376	398,724	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	6,148	6,148	6,412	6,412	-
3400 Other Funds Ltd	10,673	11,288	11,288	11,773	11,773	-
6400 Federal Funds Ltd	803	1,232	1,232	1,285	1,285	-
All Funds	11,476	18,668	18,668	19,470	19,470	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	473	633	633	487	487	-
3400 Other Funds Ltd	988	1,446	1,446	1,035	1,020	-
6400 Federal Funds Ltd	234	300	300	249	249	-
All Funds	1,695	2,379	2,379	1,771	1,756	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,473	7,496	7,496	8,051	8,051	-
3400 Other Funds Ltd	15,329	16,878	16,878	18,241	18,241	-
All Funds	21,802	24,374	24,374	26,292	26,292	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	245,560	383,637	383,637	405,292	405,292	-
3400 Other Funds Ltd	567,782	771,725	771,725	863,222	850,478	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	167,113	181,630	181,630	205,009	205,009	-
All Funds	980,455	1,336,992	1,336,992	1,473,523	1,460,779	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	552,525	776,299	776,299	837,370	837,371	-
3400 Other Funds Ltd	1,285,954	1,661,410	1,661,410	1,816,824	1,798,695	-
6400 Federal Funds Ltd	355,419	417,677	417,677	478,523	478,523	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,193,898</b>	<b>\$2,855,386</b>	<b>\$2,855,386</b>	<b>\$3,132,717</b>	<b>\$3,114,589</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(23,970)	(23,970)	(30,626)	(114,767)	-
3400 Other Funds Ltd	-	(54,393)	(54,393)	(67,420)	(151,230)	-
6400 Federal Funds Ltd	-	(13,829)	(13,829)	(18,361)	(44,814)	-
All Funds	-	(92,192)	(92,192)	(116,407)	(310,811)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(7,246)	(7,246)	-	(1)	-
3400 Other Funds Ltd	-	(16,381)	(16,381)	-	-	-
6400 Federal Funds Ltd	-	(4,478)	(4,478)	-	-	-
All Funds	-	(28,105)	(28,105)	-	(1)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(31,216)	(31,216)	(30,626)	(114,768)	-
3400 Other Funds Ltd	-	(70,774)	(70,774)	(67,420)	(151,230)	-
6400 Federal Funds Ltd	-	(18,307)	(18,307)	(18,361)	(44,814)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$120,297)</b>	<b>(\$120,297)</b>	<b>(\$116,407)</b>	<b>(\$310,812)</b>	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,656,530	1,994,366	1,994,366	2,169,674	2,085,533	-
3400 Other Funds Ltd	3,844,893	4,415,037	4,415,037	4,768,601	4,645,070	-
6400 Federal Funds Ltd	1,076,220	1,171,371	1,171,371	1,356,448	1,329,995	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,577,643</b>	<b>\$7,580,774</b>	<b>\$7,580,774</b>	<b>\$8,294,723</b>	<b>\$8,060,598</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,473	1,690	1,690	1,763	1,690	-
3400 Other Funds Ltd	19,944	17,561	17,561	22,487	21,285	-
6400 Federal Funds Ltd	24,612	10,953	10,953	11,424	11,424	-
All Funds	46,029	30,204	30,204	35,674	34,399	-
<b>4125 Out of State Travel</b>						
8000 General Fund	5,205	-	-	-	-	-
3400 Other Funds Ltd	9,363	6,283	6,283	6,553	6,283	-
6400 Federal Funds Ltd	8,345	4,227	4,227	4,409	4,227	-
All Funds	22,913	10,510	10,510	10,962	10,510	-
<b>4150 Employee Training</b>						
8000 General Fund	4,428	5,265	5,265	5,491	5,265	-
3400 Other Funds Ltd	19,919	18,920	18,920	19,734	18,920	-
6400 Federal Funds Ltd	30,480	17,371	17,371	18,118	17,371	-
All Funds	54,827	41,556	41,556	43,343	41,556	-
<b>4175 Office Expenses</b>						
8000 General Fund	31,200	51,995	51,995	43,801	39,206	-



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3400 Other Funds Ltd	61,129	74,904	74,904	69,781	53,539	-
6400 Federal Funds Ltd	12,788	51,708	51,708	12,211	12,211	-
All Funds	105,117	178,607	178,607	125,793	104,956	-
<b>4200 Telecommunications</b>						
8000 General Fund	13,181	26,093	26,093	22,000	22,000	-
3400 Other Funds Ltd	31,109	43,142	43,142	44,998	38,275	-
6400 Federal Funds Ltd	6,572	2,360	2,360	2,461	2,461	-
All Funds	50,862	71,595	71,595	69,459	62,736	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	140,335	144,805	144,805	172,702	147,824	-
3400 Other Funds Ltd	220,890	223,541	223,541	266,631	227,719	-
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	361,295	368,346	368,346	439,333	375,543	-
<b>4250 Data Processing</b>						
8000 General Fund	36,239	124,942	124,942	124,057	116,055	-
3400 Other Funds Ltd	369,147	255,818	255,818	423,269	396,477	-
6400 Federal Funds Ltd	686,849	454,730	454,730	1,517,283	1,517,283	-
All Funds	1,092,235	835,490	835,490	2,064,609	2,029,815	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	17,334	-	-	15,645	15,000	-
3400 Other Funds Ltd	23,960	76,064	76,064	57,431	53,988	-
6400 Federal Funds Ltd	5,559	300	300	313	313	-
All Funds	46,853	76,364	76,364	73,389	69,301	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4300 Professional Services</b>						
8000 General Fund	4,306	38,820	38,820	41,033	-	-
3400 Other Funds Ltd	1,003	10,003	10,003	10,573	5,271	-
6400 Federal Funds Ltd	13,535	32,508	32,508	34,361	32,509	-
All Funds	18,844	81,331	81,331	85,967	37,780	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	2,000	1,906	1,906	2,015	1,716	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	3,000	1,906	1,906	2,015	1,716	-
<b>4325 Attorney General</b>						
8000 General Fund	1,856	-	-	-	-	-
3400 Other Funds Ltd	1,948	1,685	1,685	2,012	1,893	-
6400 Federal Funds Ltd	15,998	-	-	-	-	-
All Funds	19,802	1,685	1,685	2,012	1,893	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	13,926	327	327	341	327	-
3400 Other Funds Ltd	948	1,996	1,996	2,081	495	-
6400 Federal Funds Ltd	123	23	23	24	24	-
All Funds	14,997	2,346	2,346	2,446	846	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,176	83	83	87	83	-
3400 Other Funds Ltd	362,075	372,950	372,950	164,882	154,651	-
6400 Federal Funds Ltd	683,644	1,036,906	1,036,906	38,493	36,913	-

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All Funds	1,047,895	1,409,939	1,409,939	203,462	191,647	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	308,252	195,561	195,561	203,970	189,968	-
3400 Other Funds Ltd	627,968	1,086,681	1,086,681	1,133,408	1,054,064	-
6400 Federal Funds Ltd	5,353	-	-	-	-	-
All Funds	941,573	1,282,242	1,282,242	1,337,378	1,244,032	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	163,134	-	-	-	-	-
3400 Other Funds Ltd	52,565	-	-	-	-	-
All Funds	215,699	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	18,805	-	-	6,258	6,001	-
3400 Other Funds Ltd	113,364	16,146	16,146	27,270	26,146	-
6400 Federal Funds Ltd	85,369	-	-	41,720	40,000	-
All Funds	217,538	16,146	16,146	75,248	72,147	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	43,318	82,692	82,692	128,168	89,642	-
3400 Other Funds Ltd	161,029	328,784	328,784	407,639	349,409	-
6400 Federal Funds Ltd	72,044	27,928	27,928	29,129	27,928	-
All Funds	276,391	439,404	439,404	564,936	466,979	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	62,758	1,130	1,130	1,179	1,130	-
3400 Other Funds Ltd	20,595	3,078	3,078	3,210	924	-

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6400 Federal Funds Ltd	-	622	622	649	622	-
All Funds	83,353	4,830	4,830	5,038	2,676	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	32,525	1,261	1,261	1,315	1,261	-
3400 Other Funds Ltd	58,366	18,480	18,480	19,275	15,987	-
6400 Federal Funds Ltd	16,270	1,017	1,017	1,061	1,017	-
All Funds	107,161	20,758	20,758	21,651	18,265	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	900,451	674,664	674,664	767,810	635,452	-
3400 Other Funds Ltd	2,157,322	2,557,942	2,557,942	2,683,249	2,427,042	-
6400 Federal Funds Ltd	1,668,611	1,640,653	1,640,653	1,711,656	1,704,303	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,726,384</b>	<b>\$4,873,259</b>	<b>\$4,873,259</b>	<b>\$5,162,715</b>	<b>\$4,766,797</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	9,737	9,737	10,156	10,156	-
3400 Other Funds Ltd	7,773	2,984	2,984	3,112	3,112	-
All Funds	7,773	12,721	12,721	13,268	13,268	-
<b>5300 Library</b>						
3400 Other Funds Ltd	-	11,176	11,176	11,657	11,657	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	290	290	302	302	-
6400 Federal Funds Ltd	14,116	-	-	-	-	-
All Funds	14,116	290	290	302	302	-

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<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	9,737	9,737	10,156	10,156	-
3400 Other Funds Ltd	7,773	14,450	14,450	15,071	15,071	-
6400 Federal Funds Ltd	14,116	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$21,889</b>	<b>\$24,187</b>	<b>\$24,187</b>	<b>\$25,227</b>	<b>\$25,227</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	594,028	497,335	497,335	1,216,799	641,794	-
6400 Federal Funds Ltd	309,664	381,339	381,339	397,737	397,737	-
All Funds	903,692	878,674	878,674	1,614,536	1,039,531	-
<b>6020 Dist to Counties</b>						
8000 General Fund	461,161	757,813	757,813	988,035	517,654	-
6400 Federal Funds Ltd	398,309	482,206	482,206	502,941	502,941	-
All Funds	859,470	1,240,019	1,240,019	1,490,976	1,020,595	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	321,998	266,244	266,244	649,861	343,401	-
6400 Federal Funds Ltd	92,592	-	-	99,085	99,085	-
All Funds	414,590	266,244	266,244	748,946	442,486	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	22,085	-	-	-	-	-
6400 Federal Funds Ltd	502,124	-	-	531,930	531,930	-
All Funds	524,209	-	-	531,930	531,930	-
<b>6040 Dist to Local School Districts</b>						

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8000 General Fund	4,422	-	-	4,889	2,608	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	73,001	-	-	152,625	81,354	-
6400 Federal Funds Ltd	30,003	-	-	32,333	32,333	-
All Funds	103,004	-	-	184,958	113,687	-
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	95,140	-	-	104,300	104,300	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	424,305	-	-	263,570	263,570	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	1,545,950	1,545,950	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,476,695	1,521,392	1,521,392	3,012,209	1,586,811	-
6400 Federal Funds Ltd	1,852,137	2,409,495	2,409,495	1,931,896	1,931,896	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,328,832</b>	<b>\$3,930,887</b>	<b>\$3,930,887</b>	<b>\$4,944,105</b>	<b>\$3,518,707</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	4,033,676	4,200,159	4,200,159	5,959,849	4,317,952	-
3400 Other Funds Ltd	6,009,988	6,987,429	6,987,429	7,466,921	7,087,183	-
6400 Federal Funds Ltd	4,611,084	5,221,519	5,221,519	5,000,000	4,966,194	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,654,748</b>	<b>\$16,409,107</b>	<b>\$16,409,107</b>	<b>\$18,426,770</b>	<b>\$16,371,329</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(26,496)	-	-	-	-	-

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<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,919,006	1,561,445	1,561,445	2,653,105	3,032,843	-
6400 Federal Funds Ltd	-	4,478	4,478	-	33,806	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,919,006</b>	<b>\$1,565,923</b>	<b>\$1,565,923</b>	<b>\$2,653,105</b>	<b>\$3,066,649</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	42	41	41	40	39	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>39</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	40.04	39.04	39.04	38.47	38.16	-
<b>TOTAL AUTHORIZED FTE</b>	<b>40.04</b>	<b>39.04</b>	<b>39.04</b>	<b>38.47</b>	<b>38.16</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	163,367	163,367	163,367	163,367	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	921,064	921,064	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	163,367	163,367	1,084,431	1,084,431	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$163,367</b>	<b>\$163,367</b>	<b>\$1,084,431</b>	<b>\$1,084,431</b>	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	16,715	-	-	20,000	20,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	610	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						



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3400 Other Funds Ltd	395,227	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,280,433	2,379,433	2,379,433	2,194,302	2,194,302	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,675,660	2,379,433	2,379,433	2,194,302	2,194,302	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,675,660</b>	<b>\$2,379,433</b>	<b>\$2,379,433</b>	<b>\$2,194,302</b>	<b>\$2,194,302</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	-
3400 Other Funds Ltd	1,692,985	2,379,433	2,379,433	2,214,302	2,214,302	-
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,949,246</b>	<b>\$2,676,996</b>	<b>\$2,676,996</b>	<b>\$2,513,923</b>	<b>\$2,488,607</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	-
3400 Other Funds Ltd	1,692,985	2,542,800	2,542,800	3,298,733	3,298,733	-
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,949,246</b>	<b>\$2,840,363</b>	<b>\$2,840,363</b>	<b>\$3,598,354</b>	<b>\$3,573,038</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	60,007	68,045	68,045	65,471	65,471	-
3400 Other Funds Ltd	631,736	856,071	856,071	975,396	975,396	-
6400 Federal Funds Ltd	76,695	106,602	106,602	110,169	110,169	-

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All Funds	768,438	1,030,718	1,030,718	1,151,036	1,151,036	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,503	-	-	-	-	-
3400 Other Funds Ltd	10,087	-	-	-	-	-
6400 Federal Funds Ltd	1,594	-	-	-	-	-
All Funds	13,184	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	139	-	-	-	-	-
3400 Other Funds Ltd	1,106	-	-	-	-	-
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	1,349	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	61,649	68,045	68,045	65,471	65,471	-
3400 Other Funds Ltd	642,929	856,071	856,071	975,396	975,396	-
6400 Federal Funds Ltd	78,393	106,602	106,602	110,169	110,169	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$782,971</b>	<b>\$1,030,718</b>	<b>\$1,030,718</b>	<b>\$1,151,036</b>	<b>\$1,151,036</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	27	33	33	33	33	-
3400 Other Funds Ltd	196	281	281	375	375	-
6400 Federal Funds Ltd	22	32	32	39	39	-
All Funds	245	346	346	447	447	-
<b>3220 Public Employees' Retire Cont</b>						

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8000 General Fund	7,337	10,692	10,692	10,352	10,352	-
3400 Other Funds Ltd	87,578	145,274	145,274	167,084	167,084	-
6400 Federal Funds Ltd	10,931	18,090	18,090	18,873	18,873	-
All Funds	105,846	174,056	174,056	196,309	196,309	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,585	4,439	4,439	3,792	3,792	-
3400 Other Funds Ltd	37,395	52,303	52,303	56,499	56,499	-
6400 Federal Funds Ltd	4,566	6,649	6,649	6,381	6,381	-
All Funds	45,546	63,391	63,391	66,672	66,672	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,635	5,205	5,205	5,008	5,008	-
3400 Other Funds Ltd	48,509	65,489	65,489	71,605	71,605	-
6400 Federal Funds Ltd	5,910	8,155	8,155	8,015	8,015	-
All Funds	59,054	78,849	78,849	84,628	84,628	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	10,673	-	-	-	-	-
6400 Federal Funds Ltd	803	-	-	-	-	-
All Funds	11,476	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	24	32	32	25	25	-
3400 Other Funds Ltd	204	317	317	296	296	-
6400 Federal Funds Ltd	24	39	39	33	33	-
All Funds	252	388	388	354	354	-

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<b>3260 Mass Transit Tax</b>						
8000 General Fund	370	409	409	393	393	-
3400 Other Funds Ltd	3,857	5,068	5,068	5,852	5,852	-
All Funds	4,227	5,477	5,477	6,245	6,245	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	22,220	18,927	18,927	21,060	21,060	-
3400 Other Funds Ltd	135,102	192,800	192,800	248,324	248,324	-
6400 Federal Funds Ltd	15,172	23,302	23,302	25,319	25,319	-
All Funds	172,494	235,029	235,029	294,703	294,703	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	38,198	39,737	39,737	40,663	40,663	-
3400 Other Funds Ltd	323,514	461,532	461,532	550,035	550,035	-
6400 Federal Funds Ltd	37,428	56,267	56,267	58,660	58,660	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$399,140</b>	<b>\$557,536</b>	<b>\$557,536</b>	<b>\$649,358</b>	<b>\$649,358</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(1,475)	(3,274)	-
3400 Other Funds Ltd	-	(13,483)	(13,483)	(18,904)	(48,770)	-
6400 Federal Funds Ltd	-	-	-	(2,349)	(5,508)	-
All Funds	-	(13,483)	(13,483)	(22,728)	(57,552)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(395)	(395)	-	-	-
3400 Other Funds Ltd	-	(4,965)	(4,965)	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(618)	(618)	-	-	-
All Funds	-	(5,978)	(5,978)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(395)	(395)	(1,475)	(3,274)	-
3400 Other Funds Ltd	-	(18,448)	(18,448)	(18,904)	(48,770)	-
6400 Federal Funds Ltd	-	(618)	(618)	(2,349)	(5,508)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$19,461)</b>	<b>(\$19,461)</b>	<b>(\$22,728)</b>	<b>(\$57,552)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	99,847	107,387	107,387	104,659	102,860	-
3400 Other Funds Ltd	966,443	1,299,155	1,299,155	1,506,527	1,476,661	-
6400 Federal Funds Ltd	115,821	162,251	162,251	166,480	163,321	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,182,111</b>	<b>\$1,568,793</b>	<b>\$1,568,793</b>	<b>\$1,777,666</b>	<b>\$1,742,842</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	15,001	14,104	14,104	14,710	13,822	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	6,577	3,705	3,705	3,864	3,705	-
<b>4150 Employee Training</b>						
8000 General Fund	99	-	-	-	-	-
3400 Other Funds Ltd	10,064	13,132	13,132	13,697	13,132	-
All Funds	10,163	13,132	13,132	13,697	13,132	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	8,087	19,482	19,482	16,148	9,459	-

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<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	7,221	14,903	14,903	15,544	14,903	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	65,091	70,651	70,651	84,264	72,144	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	6,475	38,923	38,923	40,597	37,813	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	477	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	26	2,611	2,611	2,760	2,760	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	1,623	1,623	1,716	1,716	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,529	1,685	1,685	2,012	1,893	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	13,453	-	-	-	-	-
3400 Other Funds Ltd	268	475	475	495	495	-
All Funds	13,721	475	475	495	495	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	11,952	6,167	6,167	6,432	6,167	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	107,682	178,447	178,447	186,120	173,052	-
<b>4475 Facilities Maintenance</b>						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	50,300	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	3,811	-	-	4,172	4,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	22,547	22,547	23,517	-	-
3400 Other Funds Ltd	77,206	191,349	191,349	220,030	184,442	-
6400 Federal Funds Ltd	-	4,760	4,760	4,965	4,760	-
All Funds	77,206	218,656	218,656	248,512	189,202	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	886	886	924	924	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	20,242	8,790	8,790	9,168	8,790	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	13,552	22,547	22,547	23,517	-	-
3400 Other Funds Ltd	392,009	566,933	566,933	622,653	549,217	-
6400 Federal Funds Ltd	-	4,760	4,760	4,965	4,760	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$405,561</b>	<b>\$594,240</b>	<b>\$594,240</b>	<b>\$651,135</b>	<b>\$553,977</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	2,674	2,674	2,789	2,789	-
<b>EXPENDITURES</b>						
8000 General Fund	113,399	129,934	129,934	128,176	102,860	-
3400 Other Funds Ltd	1,358,452	1,868,762	1,868,762	2,131,969	2,028,667	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	115,821	167,011	167,011	171,445	168,081	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,587,672</b>	<b>\$2,165,707</b>	<b>\$2,165,707</b>	<b>\$2,431,590</b>	<b>\$2,299,608</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(27,041)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	334,533	674,038	674,038	1,166,764	1,270,066	-
6400 Federal Funds Ltd	-	618	618	-	3,364	-
<b>TOTAL ENDING BALANCE</b>	<b>\$334,533</b>	<b>\$674,656</b>	<b>\$674,656</b>	<b>\$1,166,764</b>	<b>\$1,273,430</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	7	7	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.68	6.68	6.68	7.68	7.68	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.68</b>	<b>6.68</b>	<b>6.68</b>	<b>7.68</b>	<b>7.68</b>	-



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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	78,917	30,820	30,820	30,820	30,820	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	38,897	38,897	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	78,917	30,820	30,820	69,717	69,717	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$78,917</b>	<b>\$30,820</b>	<b>\$30,820</b>	<b>\$69,717</b>	<b>\$69,717</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	160,000	160,000	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,814	2,100	2,100	2,200	2,200	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	50	50	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

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3400 Other Funds Ltd	4,500	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	100	12,000	12,000	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	-
3400 Other Funds Ltd	6,414	174,150	174,150	2,200	2,200	-
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,784,491</b>	<b>\$7,610,313</b>	<b>\$7,610,313</b>	<b>\$8,761,890</b>	<b>\$7,456,456</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	-
3400 Other Funds Ltd	85,331	204,970	204,970	71,917	71,917	-
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,863,408</b>	<b>\$7,641,133</b>	<b>\$7,641,133</b>	<b>\$8,831,607</b>	<b>\$7,526,173</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	382,279	436,068	436,068	451,685	562,037	-
6400 Federal Funds Ltd	637,695	661,692	661,692	782,251	782,251	-

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All Funds	1,019,974	1,097,760	1,097,760	1,233,936	1,344,288	-
<b>3190 All Other Differential</b>						
6400 Federal Funds Ltd	872	3,707	3,707	3,866	3,866	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	382,279	436,068	436,068	451,685	562,037	-
6400 Federal Funds Ltd	638,567	665,399	665,399	786,117	786,117	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,020,846</b>	<b>\$1,101,467</b>	<b>\$1,101,467</b>	<b>\$1,237,802</b>	<b>\$1,348,154</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	141	182	182	162	191	-
6400 Federal Funds Ltd	232	275	275	273	273	-
All Funds	373	457	457	435	464	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	60,453	74,000	74,000	77,374	96,278	-
6400 Federal Funds Ltd	78,621	112,918	112,918	134,662	134,662	-
All Funds	139,074	186,918	186,918	212,036	230,940	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	23,589	24,577	24,577	28,091	28,091	-
6400 Federal Funds Ltd	37,423	37,494	37,494	43,598	43,598	-
All Funds	61,012	62,071	62,071	71,689	71,689	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	28,789	33,359	33,359	34,555	42,997	-
6400 Federal Funds Ltd	48,485	50,902	50,902	60,139	60,139	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	77,274	84,261	84,261	94,694	103,136	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	-	1,232	1,232	1,285	1,285	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	132	174	174	129	152	-
6400 Federal Funds Ltd	209	261	261	216	216	-
All Funds	341	435	435	345	368	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,143	2,616	2,616	2,710	2,710	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	63,663	105,552	105,552	107,050	126,166	-
6400 Federal Funds Ltd	151,624	158,328	158,328	179,690	179,690	-
All Funds	215,287	263,880	263,880	286,740	305,856	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	178,910	240,460	240,460	250,071	296,585	-
6400 Federal Funds Ltd	316,594	361,410	361,410	419,863	419,863	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$495,504</b>	<b>\$601,870</b>	<b>\$601,870</b>	<b>\$669,934</b>	<b>\$716,448</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(6,750)	(6,750)	(10,416)	(22,583)	-
6400 Federal Funds Ltd	-	(13,829)	(13,829)	(16,012)	(39,306)	-
All Funds	-	(20,579)	(20,579)	(26,428)	(61,889)	-
<b>3465 Reconciliation Adjustment</b>						

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8000 General Fund	-	(2,529)	(2,529)	-	(1)	-
6400 Federal Funds Ltd	-	(3,860)	(3,860)	-	-	-
All Funds	-	(6,389)	(6,389)	-	(1)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(9,279)	(9,279)	(10,416)	(22,584)	-
6400 Federal Funds Ltd	-	(17,689)	(17,689)	(16,012)	(39,306)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$26,968)</b>	<b>(\$26,968)</b>	<b>(\$26,428)</b>	<b>(\$61,890)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	561,189	667,249	667,249	691,340	836,038	-
6400 Federal Funds Ltd	955,161	1,009,120	1,009,120	1,189,968	1,166,674	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,516,350</b>	<b>\$1,676,369</b>	<b>\$1,676,369</b>	<b>\$1,881,308</b>	<b>\$2,002,712</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	297	-	-	-	-	-
3400 Other Funds Ltd	250	140	140	146	146	-
6400 Federal Funds Ltd	24,612	10,953	10,953	11,424	11,424	-
All Funds	25,159	11,093	11,093	11,570	11,570	-
<b>4125 Out of State Travel</b>						
8000 General Fund	112	-	-	-	-	-
3400 Other Funds Ltd	-	1,021	1,021	1,065	1,021	-
6400 Federal Funds Ltd	8,345	4,227	4,227	4,409	4,227	-
All Funds	8,457	5,248	5,248	5,474	5,248	-
<b>4150 Employee Training</b>						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	251	-	-	-	-	-
6400 Federal Funds Ltd	30,480	17,371	17,371	18,118	17,371	-
All Funds	30,731	17,371	17,371	18,118	17,371	-
<b>4175 Office Expenses</b>						
8000 General Fund	452	2,670	2,670	2,785	1,443	-
3400 Other Funds Ltd	180	6,811	6,811	7,104	6,811	-
6400 Federal Funds Ltd	12,788	51,708	51,708	12,211	12,211	-
All Funds	13,420	61,189	61,189	22,100	20,465	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,660	-	-	-	-	-
6400 Federal Funds Ltd	6,572	2,360	2,360	2,461	2,461	-
All Funds	9,232	2,360	2,360	2,461	2,461	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	67,623	68,996	68,996	82,287	70,805	-
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	67,693	68,996	68,996	82,287	70,805	-
<b>4250 Data Processing</b>						
8000 General Fund	3,963	49,896	49,896	52,042	48,563	-
6400 Federal Funds Ltd	686,849	454,730	454,730	1,517,283	1,517,283	-
All Funds	690,812	504,626	504,626	1,569,325	1,565,846	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	5,559	300	300	313	313	-
<b>4300 Professional Services</b>						

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8000 General Fund	1,225	-	-	-	-	-
3400 Other Funds Ltd	-	2,376	2,376	2,511	2,511	-
6400 Federal Funds Ltd	13,535	32,508	32,508	34,361	32,509	-
All Funds	14,760	34,884	34,884	36,872	35,020	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	1,000	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	1,747	-	-	-	-	-
6400 Federal Funds Ltd	15,998	-	-	-	-	-
All Funds	17,745	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	167	-	-	-	-	-
6400 Federal Funds Ltd	123	23	23	24	24	-
All Funds	290	23	23	24	24	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	562	-	-	-	-	-
3400 Other Funds Ltd	-	135,031	135,031	57,538	51,732	-
6400 Federal Funds Ltd	683,644	1,036,906	1,036,906	38,493	36,913	-
All Funds	684,206	1,171,937	1,171,937	96,031	88,645	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	87,403	42,926	42,926	44,772	41,972	-
6400 Federal Funds Ltd	5,353	-	-	-	-	-
All Funds	92,756	42,926	42,926	44,772	41,972	-

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	50,084	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
6400 Federal Funds Ltd	85,369	-	-	41,720	40,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	19,436	24,666	24,666	45,700	40,069	-
3400 Other Funds Ltd	302	3,406	3,406	3,552	3,504	-
6400 Federal Funds Ltd	72,044	23,168	23,168	24,164	23,168	-
All Funds	91,782	51,240	51,240	73,416	66,741	-
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	-	622	622	649	622	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,348	-	-	-	-	-
6400 Federal Funds Ltd	16,270	1,017	1,017	1,061	1,017	-
All Funds	30,618	1,017	1,017	1,061	1,017	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	250,330	189,154	189,154	227,586	202,852	-
3400 Other Funds Ltd	732	148,785	148,785	71,916	65,725	-
6400 Federal Funds Ltd	1,668,611	1,635,893	1,635,893	1,706,691	1,699,543	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,919,673</b>	<b>\$1,973,832</b>	<b>\$1,973,832</b>	<b>\$2,006,193</b>	<b>\$1,968,120</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	14,116	-	-	-	-	-



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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	594,028	497,335	497,335	1,216,799	641,794	-
6400 Federal Funds Ltd	309,664	381,339	381,339	397,737	397,737	-
All Funds	903,692	878,674	878,674	1,614,536	1,039,531	-
<b>6020 Dist to Counties</b>						
8000 General Fund	461,161	757,813	757,813	988,035	517,654	-
6400 Federal Funds Ltd	398,309	482,206	482,206	502,941	502,941	-
All Funds	859,470	1,240,019	1,240,019	1,490,976	1,020,595	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	321,998	266,244	266,244	649,861	343,401	-
6400 Federal Funds Ltd	92,592	-	-	99,085	99,085	-
All Funds	414,590	266,244	266,244	748,946	442,486	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	22,085	-	-	-	-	-
6400 Federal Funds Ltd	502,124	-	-	531,930	531,930	-
All Funds	524,209	-	-	531,930	531,930	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	4,422	-	-	4,889	2,608	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	73,001	-	-	152,625	81,354	-
6400 Federal Funds Ltd	30,003	-	-	32,333	32,333	-
All Funds	103,004	-	-	184,958	113,687	-

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	95,140	-	-	104,300	104,300	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	424,305	-	-	263,570	263,570	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	1,545,950	1,545,950	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,476,695	1,521,392	1,521,392	3,012,209	1,586,811	-
6400 Federal Funds Ltd	1,852,137	2,409,495	2,409,495	1,931,896	1,931,896	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,328,832</b>	<b>\$3,930,887</b>	<b>\$3,930,887</b>	<b>\$4,944,105</b>	<b>\$3,518,707</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,288,214	2,377,795	2,377,795	3,931,135	2,625,701	-
3400 Other Funds Ltd	732	148,785	148,785	71,916	65,725	-
6400 Federal Funds Ltd	4,490,025	5,054,508	5,054,508	4,828,555	4,798,113	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,778,971</b>	<b>\$7,581,088</b>	<b>\$7,581,088</b>	<b>\$8,831,606</b>	<b>\$7,489,539</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	162	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	84,599	56,185	56,185	1	6,192	-
6400 Federal Funds Ltd	-	3,860	3,860	-	30,442	-
<b>TOTAL ENDING BALANCE</b>	<b>\$84,599</b>	<b>\$60,045</b>	<b>\$60,045</b>	<b>\$1</b>	<b>\$36,634</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						

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Library Support and Development Services

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	8	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.50	7.50	7.50	7.50	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>8.00</b>	<b>-</b>

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	766,275	129,466	129,466	129,466	129,466	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	372,304	372,304	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	766,275	129,466	129,466	501,770	501,770	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$766,275</b>	<b>\$129,466</b>	<b>\$129,466</b>	<b>\$501,770</b>	<b>\$501,770</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	12,908	2,200	2,200	18,000	18,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	238,457	450,000	450,000	300,000	300,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	29,727	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	-

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	281,092	452,200	452,200	318,000	318,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,912,772</b>	<b>\$2,144,630</b>	<b>\$2,144,630</b>	<b>\$2,218,538</b>	<b>\$1,907,391</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(29,727)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	-
3400 Other Funds Ltd	1,017,640	581,666	581,666	819,770	819,770	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,649,320</b>	<b>\$2,274,096</b>	<b>\$2,274,096</b>	<b>\$2,720,308</b>	<b>\$2,409,161</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	659,323	740,100	740,100	840,486	730,134	-
3400 Other Funds Ltd	70,596	78,302	78,302	62,201	62,201	-
All Funds	729,919	818,402	818,402	902,687	792,335	-
<b>3190 All Other Differential</b>						
8000 General Fund	754	5,070	5,070	5,288	5,288	-
3400 Other Funds Ltd	323	-	-	-	-	-
All Funds	1,077	5,070	5,070	5,288	5,288	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	660,077	745,170	745,170	845,774	735,422	-
3400 Other Funds Ltd	70,919	78,302	78,302	62,201	62,201	-

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$730,996</b>	<b>\$823,472</b>	<b>\$823,472</b>	<b>\$907,975</b>	<b>\$797,623</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	356	449	449	420	391	-
3400 Other Funds Ltd	73	88	88	43	43	-
All Funds	429	537	537	463	434	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	81,696	126,456	126,456	144,879	125,976	-
3400 Other Funds Ltd	7,741	13,288	13,288	10,655	10,655	-
All Funds	89,437	139,744	139,744	155,534	136,631	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	39,693	41,987	41,987	47,759	47,759	-
3400 Other Funds Ltd	4,360	4,413	4,413	4,822	4,822	-
All Funds	44,053	46,400	46,400	52,581	52,581	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	49,718	57,006	57,006	64,703	56,261	-
3400 Other Funds Ltd	5,310	5,989	5,989	4,758	4,758	-
All Funds	55,028	62,995	62,995	69,461	61,019	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	6,148	6,148	6,412	6,412	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	317	427	427	333	310	-
3400 Other Funds Ltd	34	85	85	34	34	-

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	351	512	512	367	344	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,960	4,471	4,471	4,948	4,948	-
3400 Other Funds Ltd	425	470	470	499	499	-
All Funds	4,385	4,941	4,941	5,447	5,447	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	159,677	259,158	259,158	277,182	258,066	-
3400 Other Funds Ltd	20,239	15,981	15,981	28,674	28,674	-
All Funds	179,916	275,139	275,139	305,856	286,740	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	335,417	496,102	496,102	546,636	500,123	-
3400 Other Funds Ltd	38,182	40,314	40,314	49,485	49,485	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$373,599</b>	<b>\$536,416</b>	<b>\$536,416</b>	<b>\$596,121</b>	<b>\$549,608</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,220)	(17,220)	(18,735)	(88,910)	-
3400 Other Funds Ltd	-	-	-	(1,993)	(3,110)	-
All Funds	-	(17,220)	(17,220)	(20,728)	(92,020)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(4,322)	(4,322)	-	-	-
3400 Other Funds Ltd	-	(454)	(454)	-	-	-
All Funds	-	(4,776)	(4,776)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(21,542)	(21,542)	(18,735)	(88,910)	-
3400 Other Funds Ltd	-	(454)	(454)	(1,993)	(3,110)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,996)</b>	<b>(\$21,996)</b>	<b>(\$20,728)</b>	<b>(\$92,020)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	995,494	1,219,730	1,219,730	1,373,675	1,146,635	-
3400 Other Funds Ltd	109,101	118,162	118,162	109,693	108,576	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,104,595</b>	<b>\$1,337,892</b>	<b>\$1,337,892</b>	<b>\$1,483,368</b>	<b>\$1,255,211</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,176	1,690	1,690	1,763	1,690	-
3400 Other Funds Ltd	3,162	2,704	2,704	2,820	2,704	-
All Funds	4,338	4,394	4,394	4,583	4,394	-
<b>4125 Out of State Travel</b>						
8000 General Fund	5,093	-	-	-	-	-
3400 Other Funds Ltd	-	1,010	1,010	1,053	1,010	-
All Funds	5,093	1,010	1,010	1,053	1,010	-
<b>4150 Employee Training</b>						
8000 General Fund	4,078	5,265	5,265	5,491	5,265	-
<b>4175 Office Expenses</b>						
8000 General Fund	30,748	49,325	49,325	41,016	37,763	-
3400 Other Funds Ltd	23,108	20,058	20,058	20,920	20,058	-
All Funds	53,856	69,383	69,383	61,936	57,821	-
<b>4200 Telecommunications</b>						



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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	10,521	26,093	26,093	22,000	22,000	-
3400 Other Funds Ltd	-	3,086	3,086	3,219	3,219	-
All Funds	10,521	29,179	29,179	25,219	25,219	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	72,712	75,809	75,809	90,415	77,019	-
3400 Other Funds Ltd	281	-	-	-	-	-
All Funds	72,993	75,809	75,809	90,415	77,019	-
<b>4250 Data Processing</b>						
8000 General Fund	32,276	75,046	75,046	72,015	67,492	-
3400 Other Funds Ltd	1,163	7,968	7,968	8,311	8,311	-
All Funds	33,439	83,014	83,014	80,326	75,803	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	17,334	-	-	15,645	15,000	-
3400 Other Funds Ltd	20,375	74,988	74,988	56,309	53,988	-
All Funds	37,709	74,988	74,988	71,954	68,988	-
<b>4300 Professional Services</b>						
8000 General Fund	3,081	38,820	38,820	41,033	-	-
<b>4325 Attorney General</b>						
8000 General Fund	109	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	306	327	327	341	327	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,614	83	83	87	83	-

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	24,717	-	-	15,645	15,000	-
All Funds	26,331	83	83	15,732	15,083	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	220,849	152,635	152,635	159,198	147,996	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	113,050	-	-	-	-	-
3400 Other Funds Ltd	105	-	-	-	-	-
All Funds	113,155	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	18,805	-	-	6,258	6,001	-
3400 Other Funds Ltd	6,518	-	-	6,258	6,000	-
All Funds	25,323	-	-	12,516	12,001	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	23,882	35,479	35,479	58,951	49,573	-
3400 Other Funds Ltd	5,572	97,857	97,857	102,065	102,065	-
All Funds	29,454	133,336	133,336	161,016	151,638	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	62,758	1,130	1,130	1,179	1,130	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	18,177	1,261	1,261	1,315	1,261	-
3400 Other Funds Ltd	1,302	-	-	-	-	-
All Funds	19,479	1,261	1,261	1,315	1,261	-

**SERVICES & SUPPLIES**

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	636,569	462,963	462,963	516,707	432,600	-
3400 Other Funds Ltd	86,303	207,671	207,671	216,600	212,355	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$722,872</b>	<b>\$670,634</b>	<b>\$670,634</b>	<b>\$733,307</b>	<b>\$644,955</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	9,737	9,737	10,156	10,156	-
3400 Other Funds Ltd	7,773	-	-	-	-	-
All Funds	7,773	9,737	9,737	10,156	10,156	-
<b>EXPENDITURES</b>						
8000 General Fund	1,632,063	1,692,430	1,692,430	1,900,538	1,589,391	-
3400 Other Funds Ltd	203,177	325,833	325,833	326,293	320,931	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,835,240</b>	<b>\$2,018,263</b>	<b>\$2,018,263</b>	<b>\$2,226,831</b>	<b>\$1,910,322</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	383	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	814,463	255,833	255,833	493,477	498,839	-
<b>TOTAL ENDING BALANCE</b>	<b>\$814,463</b>	<b>\$255,833</b>	<b>\$255,833</b>	<b>\$493,477</b>	<b>\$498,839</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.24	8.24	8.24	7.98	7.48	-

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>TOTAL AUTHORIZED FTE</b>	8.24	8.24	8.24	7.98	7.48	-

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Government Information and Library Services

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,029,811	460,575	460,575	460,575	460,575	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	548,421	548,421	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,029,811	460,575	460,575	1,008,996	1,008,996	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,029,811</b>	<b>\$460,575</b>	<b>\$460,575</b>	<b>\$1,008,996</b>	<b>\$1,008,996</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	638	-	-	750	750	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	111	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,238	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	4,497,705	4,758,863	4,758,863	4,919,860	4,919,860	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	4,498,454	4,758,863	4,758,863	4,920,610	4,920,610	-

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	5,238	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,503,692</b>	<b>\$4,758,863</b>	<b>\$4,758,863</b>	<b>\$4,920,610</b>	<b>\$4,920,610</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(395,227)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	5,133,038	5,219,438	5,219,438	5,929,606	5,929,606	-
6400 Federal Funds Ltd	5,238	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,138,276</b>	<b>\$5,219,438</b>	<b>\$5,219,438</b>	<b>\$5,929,606</b>	<b>\$5,929,606</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,801,750	1,890,028	1,890,028	1,981,600	1,960,008	-
6400 Federal Funds Ltd	3,841	-	-	-	-	-
All Funds	1,805,591	1,890,028	1,890,028	1,981,600	1,960,008	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	22,232	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	21,109	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,845,091	1,890,028	1,890,028	1,981,600	1,960,008	-
6400 Federal Funds Ltd	3,841	-	-	-	-	-

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,848,932</b>	<b>\$1,890,028</b>	<b>\$1,890,028</b>	<b>\$1,981,600</b>	<b>\$1,960,008</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	836	1,098	1,098	889	870	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	837	1,098	1,098	889	870	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	250,003	320,739	320,739	339,448	335,749	-
6400 Federal Funds Ltd	558	-	-	-	-	-
All Funds	250,561	320,739	320,739	339,448	335,749	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	106,986	106,522	106,522	114,782	114,782	-
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	107,217	106,522	106,522	114,782	114,782	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	142,195	144,589	144,589	151,593	149,941	-
6400 Federal Funds Ltd	289	-	-	-	-	-
All Funds	142,484	144,589	144,589	151,593	149,941	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	11,288	11,288	11,773	11,773	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	750	1,044	1,044	705	690	-
6400 Federal Funds Ltd	1	-	-	-	-	-

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	751	1,044	1,044	705	690	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	11,047	11,340	11,340	11,890	11,890	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	412,441	562,944	562,944	586,224	573,480	-
6400 Federal Funds Ltd	317	-	-	-	-	-
All Funds	412,758	562,944	562,944	586,224	573,480	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	924,258	1,159,564	1,159,564	1,217,304	1,199,175	-
6400 Federal Funds Ltd	1,397	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$925,655</b>	<b>\$1,159,564</b>	<b>\$1,159,564</b>	<b>\$1,217,304</b>	<b>\$1,199,175</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(40,910)	(40,910)	(46,523)	(99,350)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(10,962)	(10,962)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(51,872)	(51,872)	(46,523)	(99,350)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$51,872)</b>	<b>(\$51,872)</b>	<b>(\$46,523)</b>	<b>(\$99,350)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,769,349	2,997,720	2,997,720	3,152,381	3,059,833	-
6400 Federal Funds Ltd	5,238	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,774,587</b>	<b>\$2,997,720</b>	<b>\$2,997,720</b>	<b>\$3,152,381</b>	<b>\$3,059,833</b>	<b>-</b>



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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,531	613	613	4,811	4,613	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,786	547	547	571	547	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	9,855	5,788	5,788	6,037	5,788	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	29,754	28,553	28,553	25,609	17,211	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	23,888	25,153	25,153	26,235	20,153	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	155,518	152,890	152,890	182,367	155,575	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	361,509	208,927	208,927	374,361	350,353	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	3,108	1,076	1,076	1,122	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	977	5,016	5,016	5,302	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	2,000	283	283	299	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	419	-	-	-	-	-

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	680	1,521	1,521	1,586	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	325,406	231,752	231,752	85,267	81,752	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	520,286	908,234	908,234	947,288	881,012	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,160	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	103,035	16,146	16,146	16,840	16,146	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	77,949	36,172	36,172	81,992	59,398	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	20,595	2,192	2,192	2,286	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	36,822	9,690	9,690	10,107	7,197	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,678,278	1,634,553	1,634,553	1,772,080	1,599,745	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,678,278</b>	<b>\$1,634,553</b>	<b>\$1,634,553</b>	<b>\$1,772,080</b>	<b>\$1,599,745</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	310	310	323	323	-
<b>5300 Library</b>						

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	11,176	11,176	11,657	11,657	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	290	290	302	302	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	11,776	11,776	12,282	12,282	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$11,776</b>	<b>\$11,776</b>	<b>\$12,282</b>	<b>\$12,282</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,447,627	4,644,049	4,644,049	4,936,743	4,671,860	-
6400 Federal Funds Ltd	5,238	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,452,865</b>	<b>\$4,644,049</b>	<b>\$4,644,049</b>	<b>\$4,936,743</b>	<b>\$4,671,860</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	685,411	575,389	575,389	992,863	1,257,746	-
<b>TOTAL ENDING BALANCE</b>	<b>\$685,411</b>	<b>\$575,389</b>	<b>\$575,389</b>	<b>\$992,863</b>	<b>\$1,257,746</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	18	18	18	16	15	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>15</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	16.62	16.62	16.62	15.31	15.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>16.62</b>	<b>16.62</b>	<b>16.62</b>	<b>15.31</b>	<b>15.00</b>	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	163,367	163,367	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	921,064	921,064	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,084,431	1,084,431	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	129,344	129,344	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	171,445	171,445	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	2,194,302	2,194,302	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	129,344	129,344	0	-
3400 Other Funds Ltd	2,214,302	2,214,302	0	-
6400 Federal Funds Ltd	171,445	171,445	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$2,515,091</b>	<b>\$2,515,091</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	129,344	129,344	0	-
3400 Other Funds Ltd	3,298,733	3,298,733	0	-
6400 Federal Funds Ltd	171,445	171,445	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,599,522</b>	<b>\$3,599,522</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	65,471	65,471	0	-
3400 Other Funds Ltd	975,396	975,396	0	-
6400 Federal Funds Ltd	110,169	110,169	0	-
All Funds	1,151,036	1,151,036	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	33	33	0	-
3400 Other Funds Ltd	375	375	0	-
6400 Federal Funds Ltd	39	39	0	-
All Funds	447	447	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	10,352	10,352	0	-
3400 Other Funds Ltd	167,084	167,084	0	-
6400 Federal Funds Ltd	18,873	18,873	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	196,309	196,309	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,439	4,439	0	-
3400 Other Funds Ltd	52,303	52,303	0	-
6400 Federal Funds Ltd	6,649	6,649	0	-
All Funds	63,391	63,391	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,008	5,008	0	-
3400 Other Funds Ltd	71,605	71,605	0	-
6400 Federal Funds Ltd	8,015	8,015	0	-
All Funds	84,628	84,628	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	25	25	0	-
3400 Other Funds Ltd	296	296	0	-
6400 Federal Funds Ltd	33	33	0	-
All Funds	354	354	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	409	409	0	-
3400 Other Funds Ltd	5,068	5,068	0	-
All Funds	5,477	5,477	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	21,060	21,060	0	-
3400 Other Funds Ltd	248,324	248,324	0	-
6400 Federal Funds Ltd	25,319	25,319	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	294,703	294,703	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	41,326	41,326	0	-
3400 Other Funds Ltd	545,055	545,055	0	-
6400 Federal Funds Ltd	58,928	58,928	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$645,309</b>	<b>\$645,309</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(13,483)	(13,483)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	106,797	106,797	0	-
3400 Other Funds Ltd	1,506,968	1,506,968	0	-
6400 Federal Funds Ltd	169,097	169,097	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,782,862</b>	<b>\$1,782,862</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	14,104	14,104	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	3,705	3,705	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	13,132	13,132	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	15,482	15,482	0	-
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,903	14,903	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	70,651	70,651	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	38,923	38,923	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,611	2,611	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,623	1,623	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,685	1,685	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	475	475	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,167	6,167	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	178,447	178,447	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	22,547	22,547	0	-
3400 Other Funds Ltd	191,349	191,349	0	-
6400 Federal Funds Ltd	4,760	4,760	0	-
All Funds	218,656	218,656	0	-



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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	886	886	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	8,790	8,790	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,547	22,547	0	-
3400 Other Funds Ltd	566,933	566,933	0	-
6400 Federal Funds Ltd	4,760	4,760	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$594,240</b>	<b>\$594,240</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	2,674	2,674	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	129,344	129,344	0	-
3400 Other Funds Ltd	2,076,575	2,076,575	0	-
6400 Federal Funds Ltd	173,857	173,857	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,379,776</b>	<b>\$2,379,776</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,222,158	1,222,158	0	-
6400 Federal Funds Ltd	(2,412)	(2,412)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,219,746</b>	<b>\$1,219,746</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	7.68	7.68	0	-

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 Library Support and Development Services

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	30,820	30,820	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	38,897	38,897	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	69,717	69,717	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,451,141	2,451,141	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	2,200	2,200	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,828,555	4,828,555	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,451,141	2,451,141	0	-
3400 Other Funds Ltd	2,200	2,200	0	-
6400 Federal Funds Ltd	4,828,555	4,828,555	0	-
<b>TOTAL REVENUES</b>	<b>\$7,281,896</b>	<b>\$7,281,896</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,451,141	2,451,141	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	71,917	71,917	0	-
6400 Federal Funds Ltd	4,828,555	4,828,555	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,351,613</b>	<b>\$7,351,613</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	484,968	484,968	0	-
6400 Federal Funds Ltd	748,968	748,968	0	-
All Funds	1,233,936	1,233,936	0	-
<b>3190 All Other Differential</b>				
6400 Federal Funds Ltd	3,707	3,707	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	484,968	484,968	0	-
6400 Federal Funds Ltd	752,675	752,675	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,237,643</b>	<b>\$1,237,643</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	174	174	0	-
6400 Federal Funds Ltd	261	261	0	-
All Funds	435	435	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	83,075	83,075	0	-
6400 Federal Funds Ltd	128,934	128,934	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	212,009	212,009	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	24,577	24,577	0	-
6400 Federal Funds Ltd	37,494	37,494	0	-
All Funds	62,071	62,071	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	37,101	37,101	0	-
6400 Federal Funds Ltd	57,581	57,581	0	-
All Funds	94,682	94,682	0	-
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	1,232	1,232	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	138	138	0	-
6400 Federal Funds Ltd	207	207	0	-
All Funds	345	345	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,616	2,616	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	114,696	114,696	0	-
6400 Federal Funds Ltd	172,044	172,044	0	-
All Funds	286,740	286,740	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	262,377	262,377	0	-
6400 Federal Funds Ltd	397,753	397,753	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$660,130</b>	<b>\$660,130</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(6,750)	(6,750)	0	-
6400 Federal Funds Ltd	(13,829)	(13,829)	0	-
All Funds	(20,579)	(20,579)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	740,595	740,595	0	-
6400 Federal Funds Ltd	1,136,599	1,136,599	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,877,194</b>	<b>\$1,877,194</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	140	140	0	-
6400 Federal Funds Ltd	10,953	10,953	0	-
All Funds	11,093	11,093	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,021	1,021	0	-
6400 Federal Funds Ltd	4,227	4,227	0	-
All Funds	5,248	5,248	0	-
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	17,371	17,371	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	2,670	2,670	0	-
3400 Other Funds Ltd	6,811	6,811	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,708	11,708	0	-
All Funds	21,189	21,189	0	-
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	2,360	2,360	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	68,996	68,996	0	-
<b>4250 Data Processing</b>				
8000 General Fund	49,896	49,896	0	-
6400 Federal Funds Ltd	1,454,730	1,454,730	0	-
All Funds	1,504,626	1,504,626	0	-
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	300	300	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,376	2,376	0	-
6400 Federal Funds Ltd	32,508	32,508	0	-
All Funds	34,884	34,884	0	-
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	23	23	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	135,031	135,031	0	-
6400 Federal Funds Ltd	36,906	36,906	0	-
All Funds	171,937	171,937	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	42,926	42,926	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	40,000	40,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	24,666	24,666	0	-
3400 Other Funds Ltd	3,406	3,406	0	-
6400 Federal Funds Ltd	23,168	23,168	0	-
All Funds	51,240	51,240	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	622	622	0	-
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	1,017	1,017	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	189,154	189,154	0	-
3400 Other Funds Ltd	148,785	148,785	0	-
6400 Federal Funds Ltd	1,635,893	1,635,893	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,973,832</b>	<b>\$1,973,832</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	615,335	615,335	0	-
6400 Federal Funds Ltd	381,339	381,339	0	-
All Funds	996,674	996,674	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	496,313	496,313	0	-
6400 Federal Funds Ltd	482,206	482,206	0	-



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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	978,519	978,519	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	329,244	329,244	0	-
6400 Federal Funds Ltd	95,000	95,000	0	-
All Funds	424,244	424,244	0	-
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	510,000	510,000	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	2,500	2,500	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	78,000	78,000	0	-
6400 Federal Funds Ltd	31,000	31,000	0	-
All Funds	109,000	109,000	0	-
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	100,000	100,000	0	-
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	430,000	430,000	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	379,950	379,950	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,521,392	1,521,392	0	-
6400 Federal Funds Ltd	2,409,495	2,409,495	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,930,887</b>	<b>\$3,930,887</b>	<b>0</b>	<b>-</b>

**TOTAL EXPENDITURES**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,451,141	2,451,141	0	-
3400 Other Funds Ltd	148,785	148,785	0	-
6400 Federal Funds Ltd	5,181,987	5,181,987	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,781,913</b>	<b>\$7,781,913</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(76,868)	(76,868)	0	-
6400 Federal Funds Ltd	(353,432)	(353,432)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$430,300)</b>	<b>(\$430,300)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.50	7.50	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	129,466	129,466	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	372,304	372,304	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	501,770	501,770	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,809,708	1,809,708	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	18,000	18,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	300,000	300,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,809,708	1,809,708	0	-
3400 Other Funds Ltd	318,000	318,000	0	-
<b>TOTAL REVENUES</b>	<b>\$2,127,708</b>	<b>\$2,127,708</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,809,708	1,809,708	0	-
3400 Other Funds Ltd	819,770	819,770	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,629,478</b>	<b>\$2,629,478</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	819,448	819,448	0	-
3400 Other Funds Ltd	83,239	83,239	0	-
All Funds	902,687	902,687	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	5,070	5,070	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	824,518	824,518	0	-
3400 Other Funds Ltd	83,239	83,239	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$907,757</b>	<b>\$907,757</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	412	412	0	-
3400 Other Funds Ltd	51	51	0	-
All Funds	463	463	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	141,238	141,238	0	-
3400 Other Funds Ltd	14,259	14,259	0	-
All Funds	155,497	155,497	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,987	41,987	0	-
3400 Other Funds Ltd	4,413	4,413	0	-
All Funds	46,400	46,400	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	63,076	63,076	0	-
3400 Other Funds Ltd	6,368	6,368	0	-
All Funds	69,444	69,444	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	6,148	6,148	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	327	327	0	-
3400 Other Funds Ltd	40	40	0	-
All Funds	367	367	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,471	4,471	0	-
3400 Other Funds Ltd	470	470	0	-
All Funds	4,941	4,941	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	272,051	272,051	0	-
3400 Other Funds Ltd	33,805	33,805	0	-
All Funds	305,856	305,856	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	529,710	529,710	0	-
3400 Other Funds Ltd	59,406	59,406	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$589,116</b>	<b>\$589,116</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(17,220)	(17,220)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,337,008	1,337,008	0	-
3400 Other Funds Ltd	142,645	142,645	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,479,653</b>	<b>\$1,479,653</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,690	1,690	0	-
3400 Other Funds Ltd	2,704	2,704	0	-
All Funds	4,394	4,394	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,010	1,010	0	-
<b>4150 Employee Training</b>				
8000 General Fund	5,265	5,265	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	39,325	39,325	0	-
3400 Other Funds Ltd	20,058	20,058	0	-
All Funds	59,383	59,383	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	21,093	21,093	0	-
3400 Other Funds Ltd	3,086	3,086	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,179	24,179	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	75,809	75,809	0	-
<b>4250 Data Processing</b>				
8000 General Fund	69,046	69,046	0	-
3400 Other Funds Ltd	7,968	7,968	0	-
All Funds	77,014	77,014	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	15,000	15,000	0	-
3400 Other Funds Ltd	53,988	53,988	0	-
All Funds	68,988	68,988	0	-
<b>4300 Professional Services</b>				
8000 General Fund	38,820	38,820	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	327	327	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	83	83	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
All Funds	15,083	15,083	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	152,635	152,635	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	6,000	6,000	0	-
3400 Other Funds Ltd	6,000	6,000	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,000	12,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	35,479	35,479	0	-
3400 Other Funds Ltd	97,857	97,857	0	-
All Funds	133,336	133,336	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,130	1,130	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,261	1,261	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	462,963	462,963	0	-
3400 Other Funds Ltd	207,671	207,671	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$670,634</b>	<b>\$670,634</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	9,737	9,737	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,809,708	1,809,708	0	-
3400 Other Funds Ltd	350,316	350,316	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,160,024</b>	<b>\$2,160,024</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	469,454	469,454	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-



Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

7.98

7.98

0

-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	460,575	460,575	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	548,421	548,421	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,008,996	1,008,996	0	-
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	750	750	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	4,919,860	4,919,860	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,920,610	4,920,610	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	5,929,606	5,929,606	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,981,600	1,981,600	0	-
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	889	889	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	339,448	339,448	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	106,522	106,522	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	151,593	151,593	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	11,288	11,288	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	705	705	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	11,340	11,340	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	586,224	586,224	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,208,009	1,208,009	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(40,910)	(40,910)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,148,699	3,148,699	0	-
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,613	4,613	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	547	547	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	5,788	5,788	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	24,553	24,553	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	25,153	25,153	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	152,890	152,890	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	358,927	358,927	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,076	1,076	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	5,016	5,016	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	283	283	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,521	1,521	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	81,752	81,752	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	908,234	908,234	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	16,146	16,146	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	36,172	36,172	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,192	2,192	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	9,690	9,690	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,634,553	1,634,553	0	-
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	310	310	0	-
<b>5300 Library</b>				
3400 Other Funds Ltd	11,176	11,176	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	290	290	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	11,776	11,776	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	4,795,028	4,795,028	0	-
<b>ENDING BALANCE</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Government Information and Library Services

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,134,578	1,134,578	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	16	16	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.31	15.31	0	-

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,138)	(2,138)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,138)	(2,138)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,138)</b>	<b>(\$2,138)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(647)	(647)	0	0.00%
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3400 Other Funds Ltd	4,196	4,196	0	0.00%
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6400 Federal Funds Ltd	(268)	(268)	0	0.00%
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All Funds	3,281	3,281	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(16)	(16)	0	0.00%
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3400 Other Funds Ltd	784	784	0	0.00%
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All Funds	768	768	0	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(663)	(663)	0	0.00%
3400 Other Funds Ltd	4,980	4,980	0	0.00%
6400 Federal Funds Ltd	(268)	(268)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,049</b>	<b>\$4,049</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,475)	(1,475)	0	0.00%
3400 Other Funds Ltd	(5,421)	(5,421)	0	0.00%
6400 Federal Funds Ltd	(2,349)	(2,349)	0	0.00%
All Funds	(9,245)	(9,245)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,138)	(2,138)	0	0.00%
3400 Other Funds Ltd	(441)	(441)	0	0.00%
6400 Federal Funds Ltd	(2,617)	(2,617)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$5,196)</b>	<b>(\$5,196)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,138)	(2,138)	0	0.00%
3400 Other Funds Ltd	(441)	(441)	0	0.00%



Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,617)	(2,617)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,196)</b>	<b>(\$5,196)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
6400 Federal Funds Ltd	2,617	2,617	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,058</b>	<b>\$3,058</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

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

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	970	970	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	970	970	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$970</b>	<b>\$970</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	606	606	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	159	159	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	565	565	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	666	666	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	641	641	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	13,613	13,613	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,674	1,674	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	149	149	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	93	93	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	327	327	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	20	20	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	265	265	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	7,673	7,673	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	172	172	0	0.00%
<b>4650 Other Services and Supplies</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	970	970	0	0.00%
3400 Other Funds Ltd	8,228	8,228	0	0.00%
6400 Federal Funds Ltd	205	205	0	0.00%
All Funds	9,403	9,403	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	38	38	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	378	378	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	970	970	0	0.00%
3400 Other Funds Ltd	35,267	35,267	0	0.00%
6400 Federal Funds Ltd	205	205	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$36,442</b>	<b>\$36,442</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	115	115	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	970	970	0	0.00%
3400 Other Funds Ltd	35,382	35,382	0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	205	205	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$36,557</b>	<b>\$36,557</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(35,382)	(35,382)	0	0.00%
6400 Federal Funds Ltd	(205)	(205)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$35,587)</b>	<b>(\$35,587)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,453</b>	<b>\$20,453</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,453</b>	<b>\$20,453</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(20,453)	(20,453)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,453)</b>	<b>(\$20,453)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(23,517)	(23,517)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(23,517)	(23,517)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$23,517)</b>	<b>(\$23,517)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(23,517)	(23,517)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(23,517)	(23,517)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$23,517)</b>	<b>(\$23,517)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(23,517)	(23,517)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$23,517)</b>	<b>(\$23,517)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
Operations**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (606) (606) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (159) (159) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (565) (565) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (666) (666) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (641) (641) 100.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd - (265) (265) 100.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd - (172) (172) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (8,228) (8,228) 100.00%

6400 Federal Funds Ltd - (205) (205) 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(8,433)	(8,433)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(378)	(378)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(11,680)	(11,680)	100.00%
6400 Federal Funds Ltd	-	(205)	(205)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$11,885)</b>	<b>(\$11,885)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(11,680)	(11,680)	100.00%
6400 Federal Funds Ltd	-	(205)	(205)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$11,885)</b>	<b>(\$11,885)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	11,680	11,680	100.00%
6400 Federal Funds Ltd	-	205	205	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$11,885</b>	<b>\$11,885</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,799)	(1,799)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,799)	(1,799)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,799)</b>	<b>(\$1,799)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(1,799)	(1,799)	100.00%
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3400 Other Funds Ltd	-	(29,866)	(29,866)	100.00%
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6400 Federal Funds Ltd	-	(3,159)	(3,159)	100.00%
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All Funds	-	(34,824)	(34,824)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(1,799)	(1,799)	100.00%
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3400 Other Funds Ltd	-	(29,866)	(29,866)	100.00%
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6400 Federal Funds Ltd	-	(3,159)	(3,159)	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	(\$34,824)	(\$34,824)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,799)	(1,799)	100.00%
3400 Other Funds Ltd	-	(29,866)	(29,866)	100.00%
6400 Federal Funds Ltd	-	(3,159)	(3,159)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$34,824)	(\$34,824)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	29,866	29,866	100.00%
6400 Federal Funds Ltd	-	3,159	3,159	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$33,025	\$33,025	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (282) (282) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (6,023) (6,023) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (12,120) (12,120) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (2,784) (2,784) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (13,068) (13,068) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (27,360) (27,360) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (61,637) (61,637) 100.00%

**TOTAL SERVICES & SUPPLIES**

- **(\$61,637)** **(\$61,637)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (61,637) (61,637) 100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$61,637)	(\$61,637)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	61,637	61,637	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$61,637	\$61,637	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Operations

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(119)	(119)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(119)	(119)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$119)</b>	<b>(\$119)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(119)	(119)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$119)</b>	<b>(\$119)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	119	119	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$119</b>	<b>\$119</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (58) (58) 0 0.00%

AVAILABLE REVENUES

8000 General Fund (58) (58) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$58) (\$58) \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd 159 159 0 0.00%

SALARIES & WAGES

6400 Federal Funds Ltd 159 159 0 0.00%

**TOTAL SALARIES & WAGES \$159 \$159 \$0 0.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

6400 Federal Funds Ltd 27 27 0 0.00%

3221 Pension Obligation Bond



Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,514	3,514	0	0.00%
6400 Federal Funds Ltd	6,104	6,104	0	0.00%
All Funds	9,618	9,618	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	12	12	0	0.00%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	53	53	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	94	94	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,608	3,608	0	0.00%
6400 Federal Funds Ltd	6,196	6,196	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,804</b>	<b>\$9,804</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,666)	(3,666)	0	0.00%
6400 Federal Funds Ltd	(2,183)	(2,183)	0	0.00%
All Funds	(5,849)	(5,849)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,666)	(3,666)	0	0.00%
6400 Federal Funds Ltd	(2,183)	(2,183)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$5,849)</b>	<b>(\$5,849)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	4,172	4,172	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,114</b>	<b>\$4,114</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	4,172	4,172	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,114</b>	<b>\$4,114</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(4,172)	(4,172)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,172)</b>	<b>(\$4,172)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	83,878	83,878	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	83,878	83,878	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$83,878</b>	<b>\$83,878</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	6	6	0	0.00%
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6400 Federal Funds Ltd	471	471	0	0.00%
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All Funds	477	477	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	44	44	0	0.00%
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6400 Federal Funds Ltd	182	182	0	0.00%
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All Funds	226	226	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	747	747	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	115	115	0	0.00%
3400 Other Funds Ltd	293	293	0	0.00%
6400 Federal Funds Ltd	503	503	0	0.00%
All Funds	911	911	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	101	101	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	13,291	13,291	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,146	2,146	0	0.00%
6400 Federal Funds Ltd	62,553	62,553	0	0.00%
All Funds	64,699	64,699	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	13	13	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	1,853	1,853	0	0.00%
All Funds	1,988	1,988	0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	1	1	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	5,806	5,806	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
All Funds	7,393	7,393	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,846	1,846	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	1,720	1,720	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,061	1,061	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	996	996	0	0.00%
All Funds	2,203	2,203	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	27	27	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	44	44	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	18,459	18,459	0	0.00%
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	70,798	70,798	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$95,687</b>	<b>\$95,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	26,459	26,459	0	0.00%
6400 Federal Funds Ltd	16,398	16,398	0	0.00%
All Funds	42,857	42,857	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	21,341	21,341	0	0.00%
6400 Federal Funds Ltd	20,735	20,735	0	0.00%
All Funds	42,076	42,076	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	14,157	14,157	0	0.00%
6400 Federal Funds Ltd	4,085	4,085	0	0.00%
All Funds	18,242	18,242	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,930	21,930	0	0.00%
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	108	108	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	3,354	3,354	0	0.00%
6400 Federal Funds Ltd	1,333	1,333	0	0.00%
All Funds	4,687	4,687	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
6400 Federal Funds Ltd	4,300	4,300	0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	18,490	18,490	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	16,338	16,338	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	65,419	65,419	0	0.00%
6400 Federal Funds Ltd	103,609	103,609	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$169,028</b>	<b>\$169,028</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	83,878	83,878	0	0.00%

**State Library**

**Agency Number: 54300**

**Package Comparison Report - Detail**

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

**2021-23 Biennium**

**Package: Standard Inflation**

**Library Support and Development Services**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	174,407	174,407	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$264,715</b>	<b>\$264,715</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,430)	(6,430)	0	0.00%
6400 Federal Funds Ltd	(174,407)	(174,407)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$180,837)</b>	<b>(\$180,837)</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	19,973	19,973	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	19,973	19,973	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,973</b>	<b>\$19,973</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	19,973	19,973	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	19,973	19,973	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,973</b>	<b>\$19,973</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	19,973	19,973	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$19,973</b>	<b>\$19,973</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**State Library**

**Agency Number: 54300**

**Package Comparison Report - Detail**

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

**2021-23 Biennium**

**Package: Above Standard Inflation**

**Library Support and Development Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(49,197)	(49,197)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(49,197)	(49,197)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$49,197)</b>	<b>(\$49,197)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(33,283)	(33,283)	0	0.00%
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6400 Federal Funds Ltd	33,283	33,283	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	(33,283)	(33,283)	0	0.00%
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6400 Federal Funds Ltd	33,283	33,283	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(12)	(12)	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(5,701)	(5,701)	0	0.00%
6400 Federal Funds Ltd	5,701	5,701	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(2,546)	(2,546)	0	0.00%
6400 Federal Funds Ltd	2,546	2,546	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(7,646)	(7,646)	0	0.00%
6400 Federal Funds Ltd	7,646	7,646	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(15,914)	(15,914)	0	0.00%
6400 Federal Funds Ltd	15,914	15,914	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(49,197)	(49,197)	0	0.00%
6400 Federal Funds Ltd	49,197	49,197	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(49,197)	(49,197)	0	0.00%
6400 Federal Funds Ltd	49,197	49,197	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(49,197)	(49,197)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$49,197)</b>	<b>(\$49,197)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$83,299)</b>	<b>(\$83,299)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	(184,920)	(184,920)	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(396,288)	(396,288)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(581,208)	(581,208)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$581,208)</b>	<b>(\$581,208)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
6400 Federal Funds Ltd	(581,208)	(581,208)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$664,507)</b>	<b>(\$664,507)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	83,299	83,299	0	0.00%
6400 Federal Funds Ltd	581,208	581,208	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$664,507</b>	<b>\$664,507</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	156,865	156,865	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	156,865	156,865	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$156,865</b>	<b>\$156,865</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	110,352	110,352	100.00%
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SALARIES & WAGES

8000 General Fund	-	110,352	110,352	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$110,352</b>	<b>\$110,352</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	29	29	100.00%
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3220 Public Employees Retire Cont



Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	18,904	18,904	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	8,442	8,442	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	23	23	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	19,116	19,116	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	46,514	46,514	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$46,514</b>	<b>\$46,514</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	156,865	156,865	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$156,865</b>	<b>\$156,865</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	156,865	156,865	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$156,865</b>	<b>\$156,865</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.50	0.50	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(115)	(115)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(115)	(115)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$115)</b>	<b>(\$115)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

3400 Other Funds Ltd	-	(44)	(44)	100.00%
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6400 Federal Funds Ltd	-	(182)	(182)	100.00%
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All Funds	-	(226)	(226)	100.00%
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4150 Employee Training

6400 Federal Funds Ltd	-	(747)	(747)	100.00%
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4175 Office Expenses

8000 General Fund	-	(115)	(115)	100.00%
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3400 Other Funds Ltd	-	(293)	(293)	100.00%
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All Funds	-	(408)	(408)	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	-	(1,852)	(1,852)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(5,806)	(5,806)	100.00%
6400 Federal Funds Ltd	-	(1,580)	(1,580)	100.00%
All Funds	-	(7,386)	(7,386)	100.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	-	(1,720)	(1,720)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(48)	(48)	100.00%
6400 Federal Funds Ltd	-	(996)	(996)	100.00%
All Funds	-	(1,044)	(1,044)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	-	(27)	(27)	100.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	-	(44)	(44)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(115)	(115)	100.00%
3400 Other Funds Ltd	-	(6,191)	(6,191)	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,148)	(7,148)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$13,454)</b>	<b>(\$13,454)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(115)	(115)	100.00%
3400 Other Funds Ltd	-	(6,191)	(6,191)	100.00%
6400 Federal Funds Ltd	-	(7,148)	(7,148)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$13,454)</b>	<b>(\$13,454)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,191	6,191	100.00%
6400 Federal Funds Ltd	-	7,148	7,148	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$13,339</b>	<b>\$13,339</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(12,167)	(12,167)	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	-	(12,167)	(12,167)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$12,167)</b>	<b>(\$12,167)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(12,167)	(12,167)	100.00%
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6400 Federal Funds Ltd	-	(23,294)	(23,294)	100.00%
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All Funds	-	(35,461)	(35,461)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(12,167)	(12,167)	100.00%
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6400 Federal Funds Ltd	-	(23,294)	(23,294)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$35,461)</b>	<b>(\$35,461)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(12,167)	(12,167)	100.00%
6400 Federal Funds Ltd	-	(23,294)	(23,294)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$35,461)</b>	<b>(\$35,461)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,167)	(12,167)	100.00%
6400 Federal Funds Ltd	-	(23,294)	(23,294)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$35,461)</b>	<b>(\$35,461)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	23,294	23,294	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$23,294</b>	<b>\$23,294</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(24,619)	(24,619)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(24,619)	(24,619)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$24,619)</b>	<b>(\$24,619)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(1,227)	(1,227)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(11,482)	(11,482)	100.00%
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4250 Data Processing

8000 General Fund	-	(3,479)	(3,479)	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	-	(2,800)	(2,800)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(5,631)	(5,631)	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(24,619)	(24,619)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$24,619)</b>	<b>(\$24,619)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(24,619)	(24,619)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$24,619)</b>	<b>(\$24,619)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Increase Funding for Ready to Read Grant Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,425,398 - (1,425,398) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,425,398 - (1,425,398) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,425,398 - (\$1,425,398) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund 575,005 - (575,005) (100.00%)

6020 Dist to Counties

8000 General Fund 470,381 - (470,381) (100.00%)

6025 Dist to Other Gov Unit

8000 General Fund 306,460 - (306,460) (100.00%)

6040 Dist to Local School Districts

8000 General Fund 2,281 - (2,281) (100.00%)

6045 Dist to Comm College Districts

8000 General Fund 71,271 - (71,271) (100.00%)

Package Comparison Report - Detail  
 2021-23 Biennium  
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000  
 Package: Increase Funding for Ready to Read Grant Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,425,398	-	(1,425,398)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,425,398</b>	<b>-</b>	<b>(\$1,425,398)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,425,398	-	(1,425,398)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,425,398</b>	<b>-</b>	<b>(\$1,425,398)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,270	5,270	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,270	5,270	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,270</b>	<b>\$5,270</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	218	218	0	0.00%
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SALARIES & WAGES

8000 General Fund	218	218	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$218</b>	<b>\$218</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	37	37	0	0.00%
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3221 Pension Obligation Bond

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,772	5,772	0	0.00%
3400 Other Funds Ltd	409	409	0	0.00%
All Funds	6,181	6,181	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	17	17	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	264	264	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	477	477	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	506	506	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,567	6,567	0	0.00%
3400 Other Funds Ltd	438	438	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,005</b>	<b>\$7,005</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,515)	(1,515)	0	0.00%
3400 Other Funds Ltd	(1,993)	(1,993)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,508)	(3,508)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,270	5,270	0	0.00%
3400 Other Funds Ltd	(1,555)	(1,555)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,715</b>	<b>\$3,715</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,270	5,270	0	0.00%
3400 Other Funds Ltd	(1,555)	(1,555)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,715</b>	<b>\$3,715</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,555	1,555	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	32,217	32,217	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	32,217	32,217	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,217</b>	<b>\$32,217</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	73	73	0	0.00%
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3400 Other Funds Ltd	116	116	0	0.00%
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All Funds	189	189	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	43	43	0	0.00%
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4150 Employee Training

8000 General Fund	226	226	0	0.00%
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4175 Office Expenses

8000 General Fund	1,691	1,691	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	862	862	0	0.00%
All Funds	2,553	2,553	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	907	907	0	0.00%
3400 Other Funds Ltd	133	133	0	0.00%
All Funds	1,040	1,040	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	14,606	14,606	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,969	2,969	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
All Funds	3,312	3,312	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	2,321	2,321	0	0.00%
All Funds	2,966	2,966	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,213	2,213	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
All Funds	649	649	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	6,563	6,563	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
All Funds	516	516	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,526	1,526	0	0.00%
3400 Other Funds Ltd	4,208	4,208	0	0.00%
All Funds	5,734	5,734	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	49	49	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	54	54	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	31,798	31,798	0	0.00%
3400 Other Funds Ltd	8,929	8,929	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,727</b>	<b>\$40,727</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	419	419	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	32,217	32,217	0	0.00%
3400 Other Funds Ltd	8,929	8,929	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$41,146</b>	<b>\$41,146</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,929)	(8,929)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,929)</b>	<b>(\$8,929)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	21,946	21,946	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	21,946	21,946	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,946</b>	<b>\$21,946</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	21,946	21,946	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,946	21,946	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,946</b>	<b>\$21,946</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	21,946	21,946	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$21,946</b>	<b>\$21,946</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**State Library**

**Agency Number: 54300**

**Package Comparison Report - Detail  
2021-23 Biennium  
Talking Book and Braille Library**

**Cross Reference Number: 54300-003-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	31,397	31,397	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	31,397	31,397	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,397</b>	<b>\$31,397</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	21,038	21,038	0	0.00%
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3400 Other Funds Ltd	(21,038)	(21,038)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	21,038	21,038	0	0.00%
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3400 Other Funds Ltd	(21,038)	(21,038)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	3,604	3,604	0	0.00%
3400 Other Funds Ltd	(3,604)	(3,604)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,610	1,610	0	0.00%
3400 Other Funds Ltd	(1,610)	(1,610)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,131	5,131	0	0.00%
3400 Other Funds Ltd	(5,131)	(5,131)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,359	10,359	0	0.00%
3400 Other Funds Ltd	(10,359)	(10,359)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	31,397	31,397	0	0.00%
3400 Other Funds Ltd	(31,397)	(31,397)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	31,397	31,397	0	0.00%
3400 Other Funds Ltd	(31,397)	(31,397)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	31,397	31,397	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$31,397</b>	<b>\$31,397</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(244,519)	(244,519)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(244,519)	(244,519)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$244,519)</b>	<b>(\$244,519)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(110,352)	(110,352)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(110,352)	(110,352)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$110,352)</b>	<b>(\$110,352)</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(29)	(29)	100.00%
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3220 Public Employees Retire Cont



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(18,903)	(18,903)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(8,442)	(8,442)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(23)	(23)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(19,116)	(19,116)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(46,513)	(46,513)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$46,513)</b>	<b>(\$46,513)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(46,621)	(46,621)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(203,486)	(203,486)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$203,486)</b>	<b>(\$203,486)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	(41,033)	(41,033)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(41,033)	(41,033)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$41,033)</b>	<b>(\$41,033)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(244,519)	(244,519)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$244,519)</b>	<b>(\$244,519)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(0.50)	(0.50)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,227) (5,227) 100.00%

AVAILABLE REVENUES

8000 General Fund - (5,227) (5,227) 100.00%

**TOTAL AVAILABLE REVENUES - (\$5,227) (\$5,227) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (73) (73) 100.00%

3400 Other Funds Ltd - (116) (116) 100.00%

All Funds - (189) (189) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (43) (43) 100.00%

4150 Employee Training

8000 General Fund - (226) (226) 100.00%

4175 Office Expenses

8000 General Fund - (1,691) (1,691) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(862)	(862)	100.00%
All Funds	-	(2,553)	(2,553)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(645)	(645)	100.00%
3400 Other Funds Ltd	-	(2,321)	(2,321)	100.00%
All Funds	-	(2,966)	(2,966)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(14)	(14)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(4)	(4)	100.00%
3400 Other Funds Ltd	-	(645)	(645)	100.00%
All Funds	-	(649)	(649)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(257)	(257)	100.00%
3400 Other Funds Ltd	-	(258)	(258)	100.00%
All Funds	-	(515)	(515)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,214)	(2,214)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(49)	(49)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(54)	(54)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(5,227)	(5,227)	100.00%
3400 Other Funds Ltd	-	(4,245)	(4,245)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$9,472)</b>	<b>(\$9,472)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,227)	(5,227)	100.00%
3400 Other Funds Ltd	-	(4,245)	(4,245)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,472)</b>	<b>(\$9,472)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,245	4,245	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,245</b>	<b>\$4,245</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(23,554)	(23,554)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(23,554)	(23,554)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$23,554)</b>	<b>(\$23,554)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(23,554)	(23,554)	100.00%
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3400 Other Funds Ltd	-	(1,117)	(1,117)	100.00%
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All Funds	-	(24,671)	(24,671)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(23,554)	(23,554)	100.00%
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3400 Other Funds Ltd	-	(1,117)	(1,117)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$24,671)</b>	<b>(\$24,671)</b>	<b>100.00%</b>
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EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(23,554)	(23,554)	100.00%
3400 Other Funds Ltd	-	(1,117)	(1,117)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$24,671)</b>	<b>(\$24,671)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,117	1,117	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,117</b>	<b>\$1,117</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (37,847) (37,847) 100.00%

AVAILABLE REVENUES

8000 General Fund - (37,847) (37,847) 100.00%

**TOTAL AVAILABLE REVENUES - (\$37,847) (\$37,847) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (1,562) (1,562) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (13,396) (13,396) 100.00%

4250 Data Processing

8000 General Fund - (4,523) (4,523) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (11,202) (11,202) 100.00%

4650 Other Services and Supplies

8000 General Fund - (7,164) (7,164) 100.00%



Package Comparison Report - Detail  
 2021-23 Biennium  
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(37,847)	(37,847)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$37,847)</b>	<b>(\$37,847)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(37,847)	(37,847)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$37,847)</b>	<b>(\$37,847)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	8,260	8,260	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	485	485	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	550	550	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	9,295	9,295	0	0.00%
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**TOTAL OTHER PAYROLL EXPENSES**

<b>\$9,295</b>	<b>\$9,295</b>	<b>\$0</b>	<b>0.00%</b>
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(5,613)	(5,613)	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	3,682	3,682	0	0.00%
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**TOTAL PERSONAL SERVICES**

<b>\$3,682</b>	<b>\$3,682</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,682	3,682	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,682</b>	<b>\$3,682</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,682)	(3,682)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,682)</b>	<b>(\$3,682)</b>	<b>\$0</b>	<b>0.00%</b>

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	198	198	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	24	24	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	249	249	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	1,056	1,056	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	1,082	1,082	0	0.00%
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**4225 State Gov. Service Charges**

3400 Other Funds Ltd	29,477	29,477	0	0.00%
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**4250 Data Processing**

3400 Other Funds Ltd	15,434	15,434	0	0.00%
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**4275 Publicity and Publications**

3400 Other Funds Ltd	46	46	0	0.00%
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**4300 Professional Services**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	286	286	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	16	16	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	65	65	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,515	3,515	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	39,054	39,054	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	694	694	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,555	1,555	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	94	94	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	417	417	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	93,262	93,262	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$93,262</b>	<b>\$93,262</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	13	13	0	0.00%
<b>5300 Library</b>				
3400 Other Funds Ltd	481	481	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	12	12	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	506	506	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$506</b>	<b>\$506</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	93,768	93,768	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$93,768</b>	<b>\$93,768</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(93,768)	(93,768)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$93,768)</b>	<b>(\$93,768)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,265</b>	<b>\$44,265</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$44,265</b>	<b>\$44,265</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(44,265)	(44,265)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$44,265)</b>	<b>(\$44,265)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	-	(21,592)	(21,592)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(19)	(19)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(3,699)	(3,699)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(1,652)	(1,652)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(15)	(15)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(12,744)	(12,744)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(18,129)	(18,129)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$18,129)</b>	<b>(\$18,129)</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(39,721)	(39,721)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$39,721)</b>	<b>(\$39,721)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(39,721)	(39,721)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$39,721)</b>	<b>(\$39,721)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	39,721	39,721	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$39,721</b>	<b>\$39,721</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(0.31)	(0.31)	100.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (198) (198) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (24) (24) 100.00%

4150 Employee Training

3400 Other Funds Ltd - (249) (249) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (6,056) (6,056) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (6,082) (6,082) 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (1,122) (1,122) 100.00%

4300 Professional Services

3400 Other Funds Ltd - (5,302) (5,302) 100.00%

4315 IT Professional Services

3400 Other Funds Ltd - (299) (299) 100.00%

4375 Employee Recruitment and Develop

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,586)	(1,586)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(3,515)	(3,515)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(694)	(694)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(11,860)	(11,860)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(2,286)	(2,286)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(2,910)	(2,910)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(42,183)	(42,183)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$42,183)</b>	<b>(\$42,183)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(42,183)	(42,183)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$42,183)</b>	<b>(\$42,183)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	42,183	42,183	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$42,183	\$42,183	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	-	(52,827)	(52,827)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(52,827)	(52,827)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$52,827)</b>	<b>(\$52,827)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(52,827)	(52,827)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$52,827)</b>	<b>(\$52,827)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	52,827	52,827	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$52,827</b>	<b>\$52,827</b>	<b>100.00%</b>

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3400 Other Funds Ltd - (2,342) (2,342) 100.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd - (26,792) (26,792) 100.00%

**4250 Data Processing**

3400 Other Funds Ltd - (24,008) (24,008) 100.00%

**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd - (66,276) (66,276) 100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd - (10,734) (10,734) 100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd - (130,152) (130,152) 100.00%

**TOTAL SERVICES & SUPPLIES**

- (\$130,152) (\$130,152) 100.00%

**EXPENDITURES**

3400 Other Funds Ltd - (130,152) (130,152) 100.00%

**TOTAL EXPENDITURES**

- (\$130,152) (\$130,152) 100.00%

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	130,152	130,152	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$130,152</b>	<b>\$130,152</b>	<b>100.00%</b>

**PIC100 - Position Budget Report**

**State Library**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-000-00-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											1,357,642	-	2,997,605	892,420	5,247,667
<b>Total OPE</b>											741,953	-	1,592,585	426,296	2,760,834
<b>Total Personal Services</b>											<b>2,099,595</b>	-	<b>4,590,190</b>	<b>1,318,716</b>	<b>8,008,501</b>



**PIC100 - Position Budget Report**

**Operations**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001008	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	11,278	-	75,700	11,951	98,929
										OPE	7,165	-	48,093	7,592	62,850
0002013	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	101,822	11,314	113,136
										OPE	-	-	59,734	6,637	66,371
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0022003	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	-	-	102,914	11,422	114,336
										OPE	-	-	60,009	6,660	66,669
0109301	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	17,092	-	114,710	18,126	149,928
										OPE	8,606	-	57,756	9,126	75,488
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	3	4310	SAL	32,061	-	38,278	-	70,339
										OPE	20,321	-	24,263	-	44,584
4002001	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	156,877	17,411	174,288
										OPE	-	-	73,381	8,144	81,525
5430001	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	-	-	290,727	39,945	330,672
										OPE	-	-	102,735	14,115	116,850
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
<b>Total Salary</b>											65,471	-	975,396	110,169	1,151,036

**PIC100 - Position Budget Report**

**Operations**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 54300-001-01-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											36,477	-	487,691	52,274	576,442
<b>Total Personal Services</b>											<b>101,948</b>	-	<b>1,463,087</b>	<b>162,443</b>	<b>1,727,478</b>

**PIC100 - Position Budget Report**

**Library Support and Development Services**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 54300-002-01-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	133,133	-	-	33,283	166,416
										OPE	63,659	-	-	15,915	79,574
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
<b>Total Salary</b>											562,037	-	-	782,251	1,344,288
<b>Total OPE</b>											265,782	-	-	374,022	639,804
<b>Total Personal Services</b>											<b>827,819</b>	-	-	<b>1,156,273</b>	<b>1,984,092</b>

**PIC100 - Position Budget Report**

**Talking Book and Braille Library**

**2021-23 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001020	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PP	1	0.74	17.8	5	2910	SAL	51,798	-	-	-	51,798
										OPE	41,587	-	-	-	41,587
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0503001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	3	4310	SAL	-	-	33,101	-	33,101
										OPE	-	-	20,980	-	20,980
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PF	1	1.00	24	6	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.42	10	10	2910	SAL	-	-	29,100	-	29,100
										OPE	-	-	23,184	-	23,184
<b>Total Salary</b>											730,134	-	62,201	-	792,335
<b>Total OPE</b>											439,694	-	44,164	-	483,858
<b>Total Personal Services</b>											<b>1,169,828</b>	-	<b>106,365</b>	-	<b>1,276,193</b>

**PIC100 - Position Budget Report**

**Government Information and Library Services**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 54300-004-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	4	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	3	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
2010002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
<b>Total Salary</b>											-	-	1,960,008	-	1,960,008

**PIC100 - Position Budget Report**

**Government Information and Library Services**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000  
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	1,060,730	-	1,060,730
<b>Total Personal Services</b>											-	-	<b>3,020,738</b>	-	<b>3,020,738</b>

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