



State Library
of Oregon

2025-27 Governor's Budget

TABLE OF CONTENTS

Table of Contents	i
Certification	iv

LEGISLATIVE ACTION

Legislative Action Workbook.....	1
----------------------------------	---

AGENCY SUMMARY

1. Agency Summary Narrative	
Budget Summary Graphics	2
Mission Statement and Statutory Authority.....	3
Agency Strategic Plans	3
Criteria for 2025-27 Budget Development	4
Diversity, Equity, and Inclusion Plan	6
State-Owned Buildings and Infrastructure.....	6
IT Strategic Plan	6
IT Project Prioritization Matrix.....	6
Diversity, Equity, and Inclusion Plan	7
2. Summary of 2025-27 Budget.....	10
3. Program Prioritization.....	25
4. Reduction Options.....	27
5. 2023-25 Organization Chart.....	30
6. 2025-27 Organization Chart.....	31
7. ORBITS Agency-wide Program Unit Summary.....	32

REVENUES

1. Revenue Forecast Narrative.....	34
2. ORBITS Detail of Other Funds and Federal Funds Revenue.....	37

PROGRAM UNITS

001 Operations

1. Organization Chart	38
2. Unit Executive Summary	39
3. Unit Narrative.....	42
4. Base Budget Adjustments Narrative	44
5. Essential Package #010 Narrative	45
6. Essential Package #031 Narrative	47
7. Essential Package #092 Narrative.....	51
8. Essential Package #093 Narrative.....	53
9. ORBITS Detail of Other Funds and Federal Funds Revenue.. ..	55

002 Library Support and Development Services

1. Organization Chart	56
2. Unit Executive Summary	57
3. Unit Narrative.....	62
4. Base Budget Adjustments Narrative	65
5. Essential Package #010 Narrative	66
6. Essential Package #031 Narrative	68
7. Essential Package #093 Narrative.....	71
8. Program Policy Package #101 Narrative	73
9. ORBITS Detail of Other Funds and Federal Funds Revenue	77

003 Oregon Talking Book and Braille Library

1. Organization Chart	78
2. Unit Executive Summary	79
3. Unit Narrative.....	82
4. Base Adjustment Narrative	84
5. Essential Package #010 Narrative	85
6. Essential Package #031 Narrative	87
7. Essential Package #093 Narrative.....	90
8. ORBITS Detail of Other Funds and Federal Funds Revenue	92

004 Government Information and Library Services

1. Organization Chart	93
-----------------------------	----

2. Unit Executive Summary	90
3. Unit Narrative.....	99
4. Base Adjustment Narrative	101
5. Essential Package #010 Narrative	102
6. Essential Package #021 Narrative.....	104
7. Essential Package #022 Narrative.....	106
8. Essential Package #031 Narrative	108
9. Essential Package #093 Narrative.....	111
10. Program Policy Package #102 Narrative	113
11. Program Policy Package #103 Narrative.....	117
12. ORBITS Detail of Other Funds and Federal Funds Revenue	121
CAPITAL BUDGETING AND FACILITIES MAINTENANCE	122
SPECIAL REPORTS	
Annual Performance Progress Report.....	124
Affirmative Action Report 2025-27.....	137
Budget Support Documents	158

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

543000

AGENCY ADDRESS

Wendy Cornelisen

SIGNATURE

State Librarian

TITLE

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

☐ Agency Request

☒ Governor's Budget

☐ Legislatively Adopted

Agency Number - Agency Name

Agency Contact: Wendy Cornelisen

Date Submitted: 7/31/2024

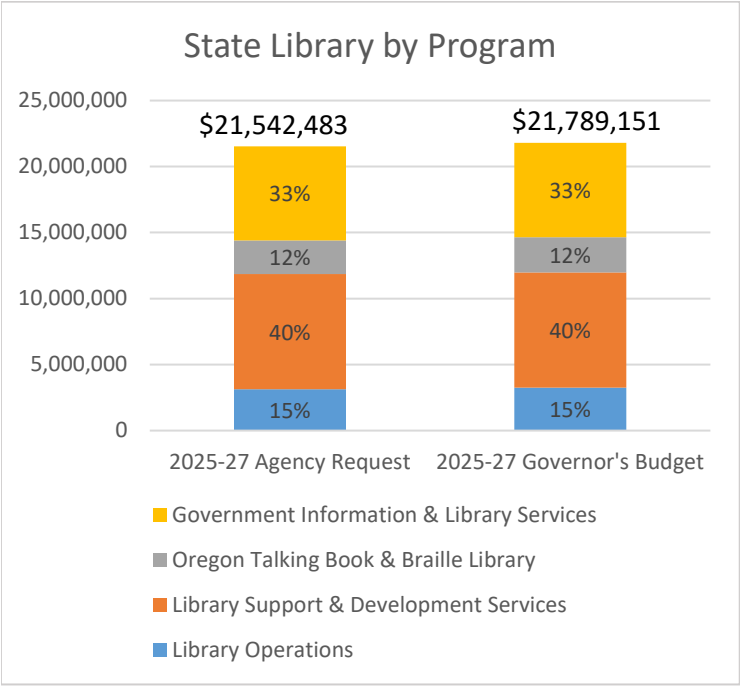
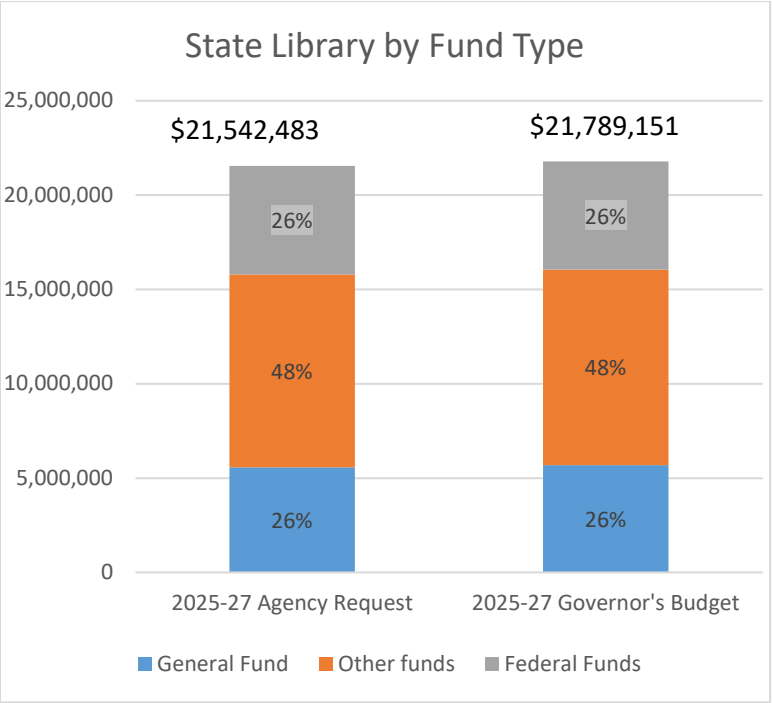
CFO Analyst: Stacey Chase

[illegible]

BUDGET NARRATIVE

1. State Library Agency Summary Narrative

a. Budget Summary Graphics



BUDGET NARRATIVE

b. Mission Statement and Statutory Authority

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

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

c. Agency Strategic Plan

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

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

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

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

BUDGET NARRATIVE

	Provide the technology and resources needed
--	---

d. Criteria for 2025-27 Budget Development

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

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

BUDGET NARRATIVE

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

BUDGET NARRATIVE

e. Diversity, Equity, and Inclusion Plan

f. State-Owned Buildings and Infrastructure

The State Library does not own any buildings.

g. IT Strategic Plan

The State Library's IT Strategic Plan will be completed by June 30, 2025.

h. IT Project Prioritization Matrix

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

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



Oregon

Tina Kotek, Governor



State Library
of Oregon

250 Winter St. NE

Salem, OR 97301

503-378-4243

www.oregon.gov/library

July 31, 2024

RE: Diversity, Equity and Inclusion Plan Memo

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

A handwritten signature in black ink, reading "Wendy Cornelisen". The signature is fluid and cursive, with a long horizontal stroke at the end.

Wendy Cornelisen
State Librarian

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

Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

State Library of Oregon
State Library
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	674,909	180,394	-	344,364	150,151	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-

Summary of 2025-27 Biennium Budget

State Library of Oregon
State Library
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	41	39.38	20,975,016	5,421,047	-	9,815,584	5,738,385	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(218)	-	-	(218)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	639,321	271,119	-	368,202	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	1	0.80	175,032	-	-	175,032	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.80	814,135	271,119	-	543,016	-	-	-
Total 2025-27 Governor's Budget	42	40.18	21,789,151	5,692,166	-	10,358,600	5,738,385	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	1.06%	11.28%	11.70%	-	14.04%	6.24%	-	-
Percentage Change From 2025-27 Current Service Level	2.44%	2.03%	3.88%	5.00%	-	5.53%	-	-	-

Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

State Library of Oregon
Operations
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	70,236	42	-	69,977	217	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	7.68	3,130,622	163,293	-	2,733,333	233,996	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(218)	-	-	(218)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	124,682	-	-	124,682	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	124,464	-	-	124,464	-	-	-
Total 2025-27 Governor's Budget	8	7.68	3,255,086	163,293	-	2,857,797	233,996	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	17.29%	17.18%	-	17.62%	13.48%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	3.98%	-	-	4.55%	-	-	-

Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

State Library of Oregon

Library Support and Development Services

2025-27 Biennium

Governor's Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	260,638	110,704	-	-	149,934	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	10	9.50	8,568,754	3,064,365	-	-	5,504,389	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	154,229	154,229	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	154,229	154,229	-	-	-	-	-
Total 2025-27 Governor's Budget	10	9.50	8,722,983	3,218,594	-	-	5,504,389	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	2.70%	7.87%	11.33%	-	-	5.95%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	1.80%	5.03%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	77,868	69,648	-	8,220	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	7.20	2,550,544	2,193,389	-	357,155	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	116,890	116,890	-	-	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	-	-	-	-	-	-	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	116,890	116,890	-	-	-	-	-
Total 2025-27 Governor's Budget	8	7.20	2,667,434	2,310,279	-	357,155	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	11.40%	11.86%	-	8.53%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	4.58%	5.33%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	266,167	-	-	266,167	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	15	15.00	6,725,096	-	-	6,725,096	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	243,520	-	-	243,520	-	-	-
101 - Increase Funding for Ready to Read Grants	-	-	-	-	-	-	-	-	-
102 - Government Documents Librarian	1	0.80	175,032	-	-	175,032	-	-	-
103 - Cataloging Assistant Position	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.80	418,552	-	-	418,552	-	-	-
Total 2025-27 Governor's Budget	16	15.80	7,143,648	-	-	7,143,648	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	1.09%	12.95%	-	-	12.95%	-	-	-
Percentage Change From 2025-27 Current Service Level	6.67%	5.33%	6.22%	-	-	6.22%	-	-	-

Program Prioritization for 2025-27

Agency Name: State Library of Oregon				Agency Number: 54300																				
2025-27 Biennium																								
Program/Division Priorities for 2025-27 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																							
1		SLO	Library Support and Development Services	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic, tribal, and special libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	KPM 5,7,9,10	7	3,064,365	0	0	0	5,504,389	0	\$ 8,568,754	10	9.50	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic, tribal, and special libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	Pkg 101: Increase Funding for Ready to Read Grants - \$150,00 in General Funds			
2		SLO	Government Information and Library Services	This program provides information and research services to state employees in all branches of state government. Information is provided in-person, by phone or email, or by using the State Library's website that contains a wealth of databases and other information resources. The division provides permanent access to state government publications and acquisitions, catalogs, and circulates library materials.	KPM 1,7,11	4	0	0	6,725,096	0	0	\$ 6,725,096	15	15.00	Y	Y	S	ORS 357	The State Library is legislatively mandated to collect, curate and preserve public-facing documents produced by state agencies. ORS 357.100	Pkg 102: Government Documents Librarian - \$228,187 Other funds - 1 FTE Pkg 103: Cataloging Assistant - \$189,000 Other funds - 1 FTE				
3		SLO	Talking Book and Braille Library	This program serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month.	KPM 3,4,7,8	7	2,193,389	0	357,155	0	0	\$ 2,550,544	8	7.20	N	Y	FO	US Code, Sec. 135a	Provide services and products from Library of Congress, National Library Services for the Blind and Print Disabled (NLS) program to all residents in the state that meet the NLS eligibility criteria. Services must be provided at no cost to such residents. Conduct all activities in accordance with NLS policies and procedures and Association of Specialized and Cooperative Library Agencies Standards.					
N/A		SLO	Library Operations	This program is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services.	KPM 7	4	163,293	0	2,733,333	0	233,996	\$ 3,130,622	8	7.68	N	Y								
							5,421,047	-	9,815,584	-	5,738,385	\$ 20,975,016	41	39.38										

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. How many Oregonians does the program serve?

2. Does the program provide a good return on investment?

3. Would the program be valued by a majority of Oregon citizens?

4. Is there clear evidence that the program provides good results?

- 4 Administrative Function

5 Criminal Justice

6 Economic Development

7 Education & Skill Development

8 Emergency Services

9 Environmental Protection

10 Public Health

11 Recreation, Heritage, or Cultural

12 Social Support

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

S Statutory

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
1. Talking Books Professional Services budget	Reduce the Talking Books Professional Services funding by 58%. In the past, this fund has been used to bring in consultants to provide various services and staff training.	\$ 20,774						\$ 20,774	-	-	This reduction can be absorbed without direct impact on user services or personnel but will limit our options for providing staff training. We are implementing a new strategic plan and this reduction will limit our options for providing training related to the implementation of strategic plan initiatives, specifically with making forms and materials more accessible.
2. Government Services information resources	Cancel select information resources currently made available to State Agencies and Employees, by removing barrier-free online access to specific journals and magazines for state employees. Instead, all agencies utilizing those titles would have to request articles via interlibrary loan, a less cost-effective measure.			\$ 6,928				\$ 6,928			This reduction will do the least harm to information services provided to state employees. Library services would continue at a reduced level, potentially increasing wait times and costs for interlibrary loan.
3. Ready to Read	Reduce the Ready to Read funding by 12%. Ready to Read funding is distributed to officially recognized Oregon public libraries through a grant program focused on early literacy and summer reading. Public libraries use this funding for youth programs, services, and collections. Grant amounts are calculated each fiscal year based on the number of youth ages 0-14 a particular library serves (80%), and the geographical area a library covers with its services (20%). For 2024, the State Library distributed \$818,461 to 140 public libraries. This is approximately \$1.26 per Oregon youth aged 0-14 served by a library. If a reduction of \$214,646 is taken for 2025-27, the total amount distributed would be \$1,508,256 for the biennium, approximately \$1.15 per child per year. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 90) would receive a reduced grant amount at a time when library budgets are shrinking. These 90 libraries served an estimated 617,309 children in Oregon.	\$ 214,626						\$ 214,626	-	-	General Funds account for approximately 26% of the State Library's budget. Of the \$5.4 million general fund budget for this biennium, Ready to Read funding accounts for 32% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.
4. Competitive Grants to Local Libraries	Reduce the LSTA grants by 71%. Library Services and Technology Act (LSTA) funds are the only source of federal funds the State Library receives. To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by an estimated \$498,881. This would be equivalent to a 71.3% reduction from the current \$700,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework.					\$ 498,881		\$ 498,881			The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, or the Oregon School Library Information System. Reducing any of these programs by \$498,881 would severely reduce or eliminate the services. The State Library determined it would be better to reduce the largest component of the LSTA program by 71.3% rather than eliminate or cripple important statewide

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

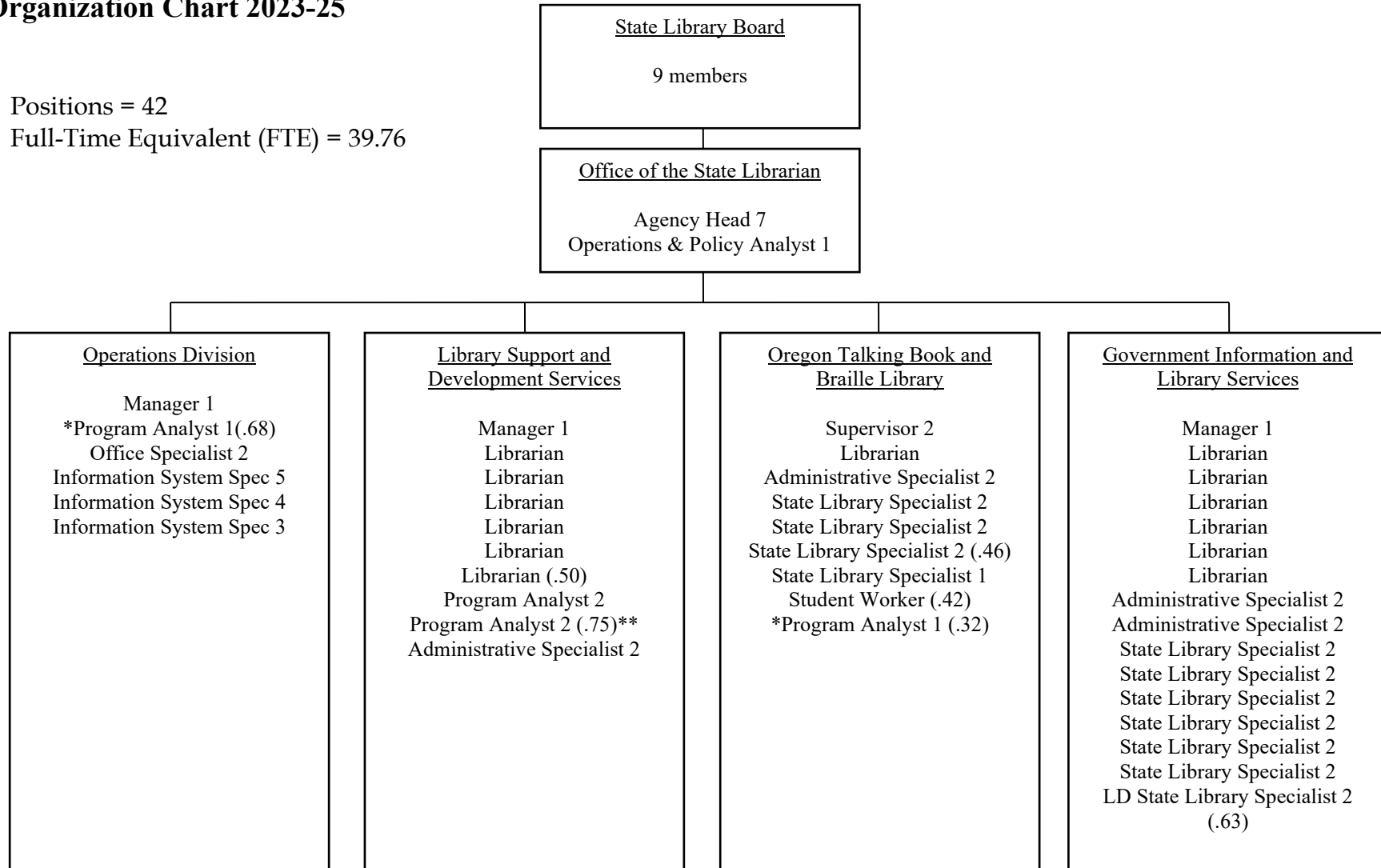
10. Business Operations Manager 1	Eliminate the Chief Operating Officer. This position is responsible for the fiscal management of the agency, IT management and serves as the State Library Chief Information Officer, and State Library building and safety manager.	\$ 43,798		\$ 293,942		\$ 46,448		\$ 384,188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

BUDGET NARRATIVE

5. State Library of Oregon Organization Chart 2023-25

Positions = 42

Full-Time Equivalent (FTE) = 39.76



* This position is split between two programs.

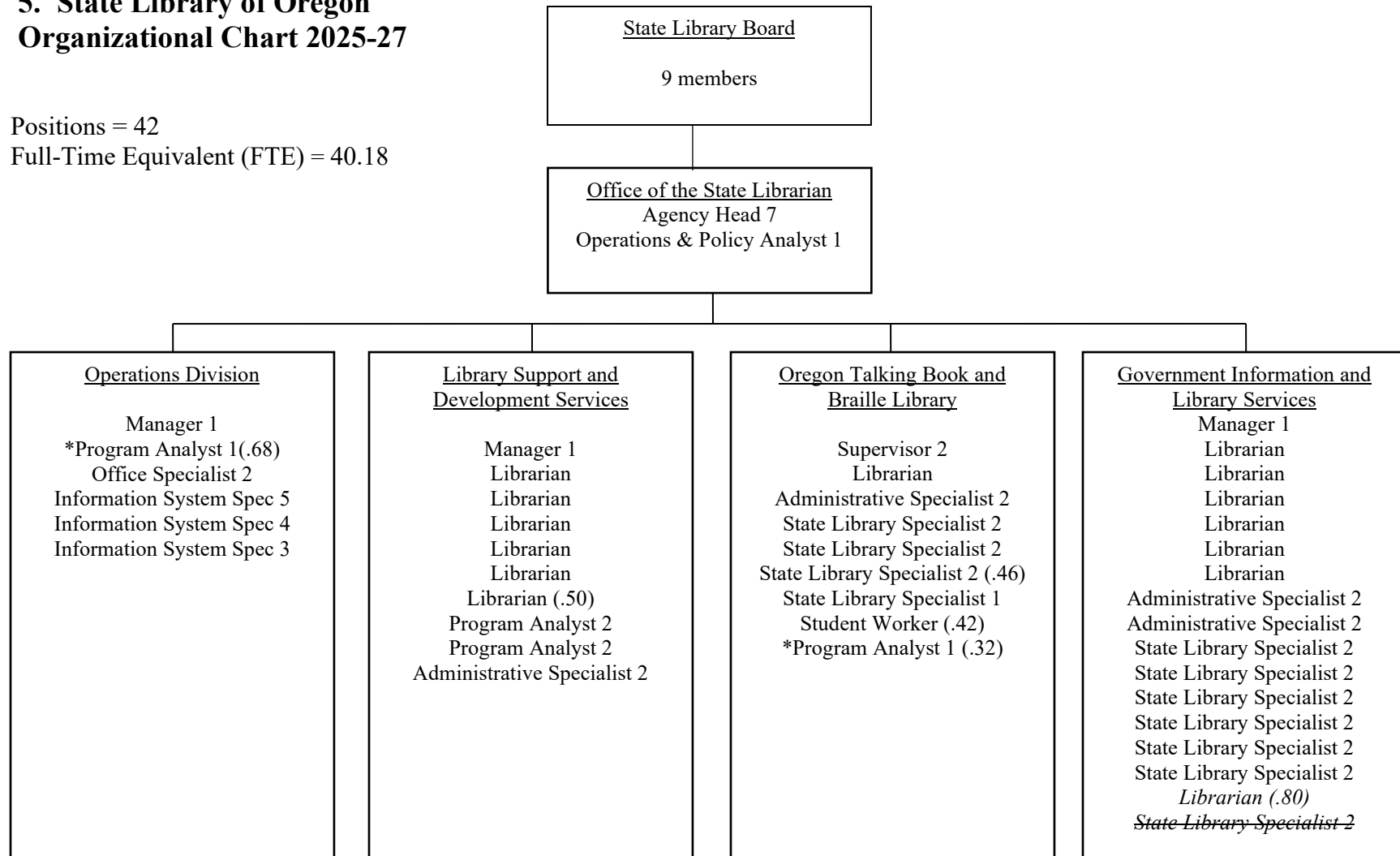
** Eighteen-month full time position

Budget Narrative

5. State Library of Oregon Organizational Chart 2025-27

Positions = 42

Full-Time Equivalent (FTE) = 40.18



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

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	134,319	128,728	139,356	163,293	163,293	-
	Other Funds	1,941,458	2,290,457	2,429,658	2,733,333	2,857,797	-
	Federal Funds	107,505	192,258	206,192	233,996	233,996	-
	All Funds	2,183,282	2,611,443	2,775,206	3,130,622	3,255,086	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,721,361	2,816,648	2,891,012	3,214,365	3,218,594	-
	Other Funds	44,596	-	-	-	-	-
	Federal Funds	7,671,145	5,080,946	5,195,214	5,504,389	5,504,389	-
	All Funds	10,437,102	7,897,594	8,086,226	8,718,754	8,722,983	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,677,341	1,952,780	2,065,400	2,193,389	2,310,279	-
	Other Funds	144,824	315,675	329,094	357,155	357,155	-
	All Funds	1,822,165	2,268,455	2,394,494	2,550,544	2,667,434	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	5,006,668	5,844,361	6,324,783	7,142,563	7,143,648	-
TOTAL AGENCY							
	General Fund	4,533,021	4,898,156	5,095,768	5,571,047	5,692,166	-
	Other Funds	7,137,546	8,450,493	9,083,535	10,233,051	10,358,600	-
	Federal Funds	7,778,650	5,273,204	5,401,406	5,738,385	5,738,385	-

____ Agency Request
2025-27 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

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

TOTAL AGENCY

All Funds	19,449,217	18,621,853	19,580,709	21,542,483	21,789,151	-
-----------	------------	------------	------------	------------	------------	---

Budget Narrative

State Library Revenues

1. Revenue Forecast Narrative

Other Funds

Donations: Donations are received from individuals in varying amounts as well as from various non-profit and enterprise foundations and businesses. Grants are occasionally available on a competitive basis for special projects to benefit all Oregon library users or specific groups of users. Donations are for specified projects and may not be expended for any other purpose. Donation fund estimates are based on historical data and adjusted for anticipated trends. Projected donations and interest income for the 2025-27 biennium is \$390,750.

Miscellaneous receipts: Miscellaneous income is from the rental of conference rooms and from charges for lost materials. Additional minor receipts are from the proceeds of sales of surplus property. These miscellaneous receipts may be used for any budgeted programmatic expenditure. Miscellaneous receipts income estimates are based on historical data and adjusted for anticipated trends. Projected miscellaneous receipts income for the 2025-27 biennium is \$15,750.

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

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

Agency usage of the State Library is calculated from recorded transactions collected during the 2021-23 biennium. Transactions are weighted for the various types of activities or services. State Library staff have determined the weighting factors, based on estimates of the relative labor, systems support, resource materials, and processing steps required for the delivery of individual types of transactions, focusing on the staff time and effort cost for delivering the respective services.

The following weighting factors were used to develop the 2025-27 biennium assessment:

Budget Narrative

Weight Factors for Assessment Computations

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

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

Assessments to state agencies for library services are projected to be \$7,504,472 for the 2025-27 biennium.

Budget Narrative

Federal Funds

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

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

FFY2022	\$2,420,826
FFY2023	\$2,619,286
FFY2024	\$2,597,695
FFY2025	\$2,670,000
FFY2026	\$2,730,000

Projected LSTA income for the 2025-27 biennium is \$5,400,000, which was calculated by adding the estimated FFY2025 and FFY2026 funds and rounding up.

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

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

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

State Library of Oregon
2025-27 Biennium

Agency Number: 54300

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

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

Budget Narrative

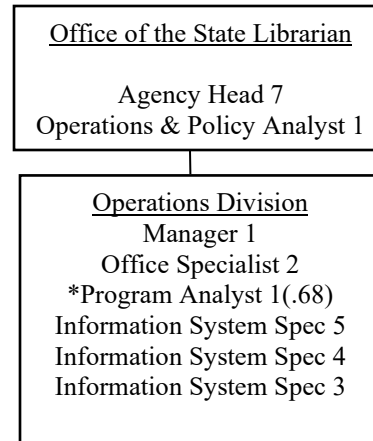
State Library Program Units

Library Operations

1. Program Unit Organization Chart

2023-25 Structure
(8 positions; 7.68 FTE)

2025-27 Structure
No change



* This position is split between two programs.

Budget Narrative

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

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

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

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

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

b. Primary Program Contact

- Susan Westin, Chief Operating Officer

c. Program budget 2015 – 2027

Budget Narrative



d. Program Overview

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

e. Program Funding Request

General Funds	\$ 163,293
Other Funds	\$2,857,797
Federal Funds	<u>\$ 233,996</u>
Total	\$3,255,086

Budget Narrative

The Operations Division funding request maintains the program at the current level. If this proposal is funded, the State Library will be able to successfully implement key technology projects, continue to build the volunteer program, continue the communications plan, support key initiatives related to equity, diversity, and inclusion, and effectively steward State Library resources.

f. Program Description

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

i. Program Justification and Link to Long Term Outcomes

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

j. Program Performance

Operations Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 6 th Qtr	2025-27 Projected
Volunteer hours	6,554	4,674	5,220	725	3,726	3,652	4,500
Conference Room Reservations		216	765	175	122	170	220
IT Tickets	658	773	789	319	595	259	600

Total volunteer hours contributed by volunteers are tracked each year. Volunteers contribute their time working on tasks and projects in all divisions of the State Library. The reduction in total volunteer hours between 2013 and 2017 was largely due to the changing nature of the work in the Talking Book

Budget Narrative

and Braille Library as they transitioned to a digital format that required less maintenance. Volunteers' hours in 2019-21 were impacted by the State Library building closure in response to COVID-19; however, the Library was able to pivot and provide more virtual experiences. The State Library welcomed volunteers back to the building in June 2022. The 2023-25 volunteer hours show a strong comeback as more opportunities are developed and volunteers are being welcomed back into the building.

IT Tickets for the 2023-25 biennium are through December 2024. With an average number of over 300 tickets per year, the IT staff of three keeps busy providing direct service to State Library employees.

The State Library building has two conference rooms available for use by state employees and the public. The Operations Division manages the conference room reservations and provides support to the conference room users. Reservation software was implemented in 2016, so data is not available for previous years, and the data for the 2015-17 biennium only includes August 2016 through June 2017. The data for the 2019-21 biennium goes through March 14, 2020, as the State Library building was closed in response to COVID-19 shortly thereafter and conference rooms remained closed through June 1, 2022. Given the construction closures at the State Capitol, the reservations are expected to rebound in 2023-25 and projected to increase in 2025-27.

k. Enabling Legislation/Program Authorization

ORS 357

l. Describe Funding Streams that Support the Program

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

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

The Operations Division funding proposal maintains the program at the current service level. The Governor's Recommended Budget is 17.29% higher than the 2023-25 Legislatively Approved Budget and is 3.98% higher than the Current Service Level budget.

3. Program Unit Narrative

The responsibilities of the Operations Division are to:

- Provide leadership and direction to the State Library by setting policies, determining the agency's mission and strategic plans, and supporting the State Library Board.
- Manage the finances of the State Library, including purchasing, contracting, budgetary controls, and fund development.
- Manage the personnel functions of the State Library including staff development, labor relations, and volunteer coordination.
- Provide accountability to the Governor, the Legislature, and to Oregon citizens through the use of performance measures and by other means.

Budget Narrative

- Provide information technology support for the agency and support staff in troubleshooting issues, purchasing and maintaining equipment, and identifying and implementing technology solutions.
- Manage facility functions such as conference room reservations and maintenance and repair requests.
- Produce and coordinate agency communications.

GRB Expenditures by Fund Type

General Funds	\$ 163,293
Other Funds	\$2,857,797
Federal Funds	<u>\$ 233,996</u>
Total	\$3,255,086

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

GRB Available Revenue Sources:

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

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

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

Budget Narrative

Essential Package

Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$ (530)	General Fund
\$ (8,019)	Other Funds
\$ (2,097)	Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

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

Cross Reference Name: Operations

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

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

Budget Narrative

Essential Package

Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42	-	-	-	-	-	42
Federal Funds	-	-	-	217	-	-	217
Total Revenues	\$42	-	-	\$217	-	-	\$259

Services & Supplies

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	401	-	-	-	401
Total Services & Supplies	\$42	-	\$69,855	\$217	-	-	\$70,114
Capital Outlay							
Office Furniture and Fixtures	-	-	122	-	-	-	122
Total Capital Outlay	-	-	\$122	-	-	-	\$122
Total Expenditures							
Total Expenditures	42	-	69,977	217	-	-	70,236
Total Expenditures	\$42	-	\$69,977	\$217	-	-	\$70,236
Ending Balance							
Ending Balance	-	-	(69,977)	-	-	-	(69,977)
Total Ending Balance	-	-	(\$69,977)	-	-	-	(\$69,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 032 - Above Standard Inflation

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

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

Budget Narrative

Essential Package

Package #092 Statewide Attorney General Adjustment

Purpose

This package reduces Attorney General rates to reflect adjustment in the Governor's Recommended Budget.

How Will These Improvements Be Achieved?

Reductions will be made in services and supplies.

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$(218) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(218)	-	-	-	(218)
Total Services & Supplies	-	-	(\$218)	-	-	-	(\$218)
Total Expenditures							
Total Expenditures	-	-	(218)	-	-	-	(218)
Total Expenditures	-	-	(\$218)	-	-	-	(\$218)
Ending Balance							
Ending Balance	-	-	218	-	-	-	218
Total Ending Balance	-	-	\$218	-	-	-	\$218

Budget Narrative

Essential Package

Package #093

Statewide Adjustment DAS Charges

Purpose

This package represents adjustments to the State Government Service Charges and DAS pricelist charges for services.

How Will These Improvements Be Achieved?

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

\$124,682 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(757)	-	-	-	(757)
Facilities Rental and Taxes	-	-	120,499	-	-	-	120,499
Other Services and Supplies	-	-	4,940	-	-	-	4,940
Total Services & Supplies	-	-	\$124,682	-	-	-	\$124,682
Total Expenditures							
Total Expenditures	-	-	124,682	-	-	-	124,682
Total Expenditures	-	-	\$124,682	-	-	-	\$124,682
Ending Balance							
Ending Balance	-	-	(124,682)	-	-	-	(124,682)
Total Ending Balance	-	-	(\$124,682)	-	-	-	(\$124,682)

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

State Library of Oregon
2025-27 Biennium

Agency Number: 54300

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

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

Budget Narrative

Library Support and Development Services

1. Program Unit Organization Chart

2023-25 Organization
(10 positions; 9.25 FTE)

Library Support and
Development Services

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

*Eighteen-month full time position

2025-27 Organization
(10 positions; 9.50 FTE)

Library Support and
Development Services

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

Budget Narrative

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

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

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

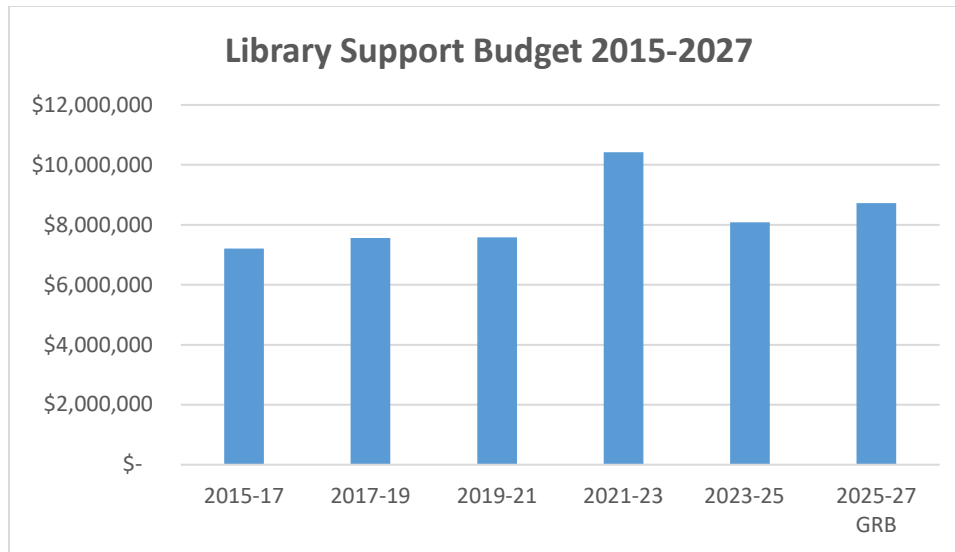
- Organize quarterly learning themes to empower library staff to use related learning resources from the State Library
- Offer scholarships for library staff to attend continuing education opportunities
- Provide grant programs and partnership opportunities for libraries to improve digital equity in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

b. Primary Program Contact

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

c. Program budget 2015-27

Budget Narrative



d. Program Overview

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

e. Program Funding Request

General Funds	\$3,218,594
Federal Funds	<u>\$5,504,389</u>
Total	\$8,722,983

Budget Narrative

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

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

f. Program Description

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

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

These functions are carried out with five broad priority areas in mind: promoting equity diversity, inclusion, and antiracism in libraries; responding to digital equity and inclusion needs; supporting students, youth, and lifelong learners; helping libraries build connections in their communities and with each other; and building the institutional capacity of libraries to serve their constituents.

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

Budget Narrative

g. Program Justification and Link to Long Term Outcomes

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

The Library Support and Development Services Division works with libraries throughout the educational continuum of the state, from early literacy to formal education to lifelong learning. Libraries throughout the state provide print and electronic collections, programming that supports literacy development, and access to technology to support individuals in attaining their educational goals.

The division provides resources and support to libraries related to workforce recovery and development services, and programming such as job searching tools, career development resources, small business and entrepreneur support, and technology including WiFi, computing equipment, and printers.

Libraries across Oregon also act as key institutions promoting diversity, equity, and inclusion in Oregon. By providing access to professional assistance, technology, information, and social support, libraries assist communities that are currently or historically underserved and under-resourced. For AY27, Library Support will focus on helping libraries serve such communities by assisting them in becoming more diverse, equitable, and inclusive organizations; and working with tribal governments to support their goals related to library and information services.

h. Program Performance

Library Support Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 6th Qtr	2025-27 Projected
Participation in Ready to Read grant activities	N/A	N/A	828,466	991,447	618,511	627,726	700,000
Visits to Oregon School Library Info System	1,754,920	1,706,885	1,635,200	1,133,050	1,215,450	915,478	1,200,000
Content retrievals from statewide e-resources	N/A	3,913,645	4,081,050	3,258,389	3,727,728	1,741,756	2,500,000
Questions asked on Answerland	N/A	N/A	31,877	62,329	41,040	22,953	40,000

2025-27 Governor's Recommended Budget

107BF02

Budget Narrative

Satisfaction with Library Support services	93%	93%	97%	98%	99%	99%	95%
--	-----	-----	-----	-----	-----	-----	-----

Library Support and Development Services' performance outputs demonstrate how libraries support educational and enrichment goals for people in Oregon throughout the continuum of their lives. These outputs are noted in the table below. General Fund-supported Ready to Read grants to public libraries fund early literacy programs for youth ages 0-5, as well as summer reading activities that help children ages 6-14 avoid summer learning loss. School-aged children further develop their information literacy skills by using OSLIS, a site funded by the federal LSTA monies. The site includes lessons for students and teachers on how to evaluate information, as well as providing access to LSTA-funded statewide e-resources.

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

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

i. Enabling Legislation/Program Authorization

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

j. Describe Funding Streams that Support the Program

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

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

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

Budget Narrative

The 2025-27 Governor's Recommended Budget is 7.87% higher than the 2023-25 Legislatively Approved Budget and 1.80% higher than the 2025-27 Current Service Level budget.

3. Program Unit Narrative

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

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

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

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

Budget Narrative

- *Broadband access and digital equity*

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

GRB Expenditures by Fund Type

General Funds	\$3,218,594
Federal Funds	<u>\$5,504,389</u>
Total	\$8,722,983

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

GRB Available Revenue Sources:

General Funds:	\$3,218,594
Other Funds	\$ 27,163
Federal Funds:	<u>\$5,504,389</u>
Total:	\$8,750,146

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

The State Library must contribute 34 percent of the total LSTA program funding per year from non-federal resources. The non-federal “match” may include contributions from state, local, or other non-Federal entities. Independent of the matching requirement, IMLS's authorizing legislation requires a state “maintenance of effort” (MOE). Under IMLS’s MOE provision, the amount otherwise payable to a state for a fiscal year pursuant to an allotment under LSTA shall be reduced if the level of state expenditures for the previous fiscal year is less than the average of the total of such expenditures for the three fiscal years preceding that year.

Budget Narrative

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

Budget Narrative

Essential Package

Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Library Support and Development Services

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

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

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

Budget Narrative

Essential Package

Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

The agency will adjust the State Government Service Charges line item based on fees projected to be charged by other agencies to the State Library of Oregon.

DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

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

Budget Narrative

Essential Package

Package #093

Statewide Adjustment DAS Charges

Purpose

This package represents adjustments to the State Government Service Charges and DAS pricelist charges for services.

How Will These Improvements Be Achieved?

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

\$ 154,229 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	154,229	-	-	-	-	-	154,229
Total Revenues	\$154,229	-	-	-	-	-	\$154,229
Services & Supplies							
State Gov. Service Charges	(717)	-	-	-	-	-	(717)
Facilities Rental and Taxes	148,835	-	-	-	-	-	148,835
Other Services and Supplies	6,111	-	-	-	-	-	6,111
Total Services & Supplies	\$154,229	-	-	-	-	-	\$154,229
Total Expenditures							
Total Expenditures	154,229	-	-	-	-	-	154,229
Total Expenditures	\$154,229	-	-	-	-	-	\$154,229
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Policy package #101

Increase Funding for Ready to Read Grant Program

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

Purpose

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

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

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

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

Over the last decade, libraries have found it challenging to keep up with this increased interest in early literacy and summer programming. Between 2010 and 2019 (the last reporting year before the COVID-19 pandemic), attendance at public library youth programs increased 15%, greater than Oregon's 10% population increase over the same period. Like many organizations, public library program attendance was adversely affected by the pandemic. However, recent public [library statistical reports](#) show that attendance is recovering. As families return to in-person activities, libraries now face increasing costs. The smallest and most

Budget Narrative

rural libraries that receive the \$1,000 minimum grant have not had an increase since 2007. Those libraries are located in all regions of the state, nearly all of them in rural areas, and all of them serve fewer than 6,500 people.

How Will These Improvements be Achieved?

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

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

Quantifying Results

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

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

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

Budget Narrative

Staffing Impact

None

Revenue Sources

\$150,000 — General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Library Support and Development Services

Pkg: 101 - Increase Funding for Ready to Read Grants

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

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

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

State Library of Oregon
2025-27 Biennium

Agency Number: 54300

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

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

Budget Narrative

Oregon Talking Book and Braille Library

1. Program Unit Organization Chart

2023-25 Organization

(8 positions; 7.20 FTE)

2025-27 Organizational Chart

(No Changes)

Oregon Talking Book and
Braille Library

Supervisor 2
Librarian

Administrative Specialist 2

State Library Specialist 2

State Library Specialist 2

State Library Specialist 2 (.46)

State Library Specialist 1

Student Worker (.42)

*Program Analyst 1 (.32)

Budget Narrative

2. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

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

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

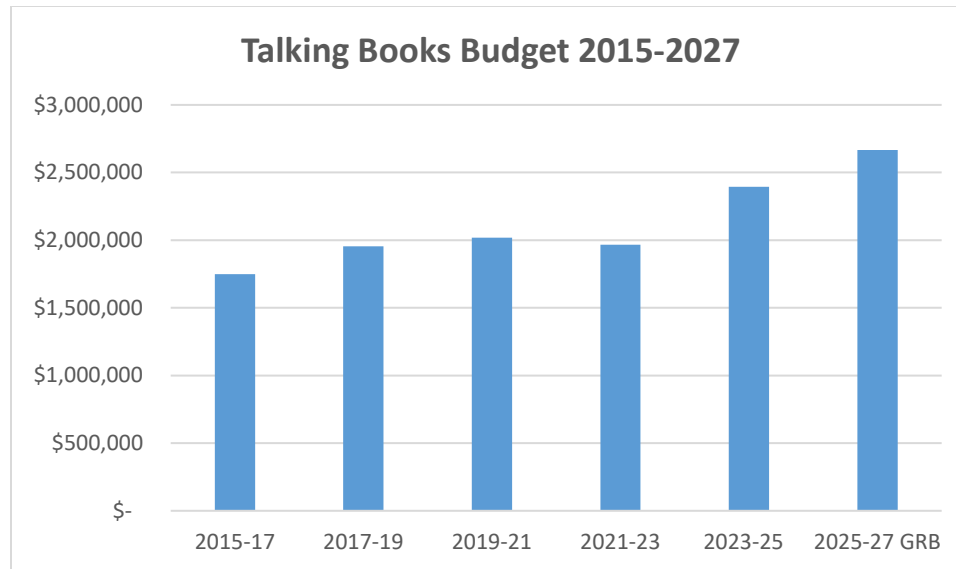
- Make forms and materials accessible and available in additional languages
- Create programming that engages Talking Books' customers at all ages
- Create connections between partners and the Talking Book and Braille Library to increase services to people with print disabilities
- Produce and offer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

b. Primary Program Contact

- Jen Robinson, Supervisor 2

c. Program budget 2015 – 2027

Budget Narrative



d. Program Overview

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

e. Program Funding Request

General Funds	\$2,310,279
Other Funds	<u>\$ 357,155</u>
Total	\$2,667,434

Budget Narrative

The Talking Book and Braille Library funding request maintains the program at the current level. If this proposal is funded, the Talking Book and Braille Library will be able to continue serving the over 4,500 Oregonians with print disabilities who are existing customers, providing reading materials by mail and digital download, and more effectively grow the number of Oregonians registered for the service in the future.

f. Program Description

The Talking Book and Braille Library provides Braille, audiobooks, descriptive videos, and magazines through the mail and digital download to Oregonians with print disabilities. This is a free service to eligible Oregonians, with over 4,500 active users and over 40,000 items circulated every month. The Talking Book and Braille Library is the regional library in Oregon for the Library of Congress' National Library Service for the Blind and Print Disabled (NLS) network. The National Library Service provides the collection and shipping costs are free through the Free Matter for the Blind and Other Physically Handicapped Persons program. The Talking Book and Braille Library also serves as Oregon's affiliate in the Library of Congress' Center for the Book program, the first library of its kind to do so. As Oregon's Center for the Book, the library promotes reading, libraries and literacy, and elevates and advocates for the state's unique literary heritage. The major cost driver for this program is personal services, followed by operational costs such as rent and services and supplies.

g. Program Justification and Link to Long Term Outcomes

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

h. Program Performance

Talking Books Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 6 th Qtr	2025-27 Projected
Registered individuals	5,208	5,311	5,220	4,966	4,813	4,602	5,000
Items Circulated	848,517	817,212	761,491	896,178	898,891	615,160	975,000
Percent of circulated items as digital downloads	20%	24%	30%	23%	23%	24%	23%

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

Budget Narrative

users, the circulation of materials has remained high at around 800,000 items per biennium. This equates to approximately 80 items per user, per year. This trajectory seems likely to continue as the technology for distribution have been updated to Digitization on Demand, allowing patrons access to a larger number of titles. The percentage of circulated items that are downloaded digitally through the Braille Audio reading and Download (BARD) system has remained consistent. The number of items circulated for the 2023-25 biennium is through the 6th quarter of the biennium.

i. Enabling Legislation/Program Authorization

ORS 357

U.S. Code, Sec. 135a

j. Describe Funding Streams that Support the Program

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

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

The Talking Books and Braille Library funding proposal maintains the program at the current service level. The 2025-27 Governor's Recommended Budget is 11.40% higher than the 2023-25 Legislatively Approved budget and is 4.58% higher than Current Services Level budget.

3. Program Unit Narrative

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

- Work in partnership with the Library of Congress to supply reading materials to approximately 4,500 Oregonians who are blind or have other disabilities that prevent them from reading conventional printed materials.
- Partner with the Oregon Commission for the Blind and the Oregon Textbook and Media Center to support educational goals and reading interests of Oregonians with print disabilities.
- As the Oregon Center for the Book, The Oregon Talking Book and Braille Library promotes and fosters the joy of reading and lifelong learning for all Oregonians.

Budget Narrative

GRB Expenditures by Fund Type

General Funds \$2,310,279

Other Funds \$ 357,155

Total \$2,667,434

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

GRB Available Revenue Sources:

General Funds: \$2,310,279

Other Funds: \$1,008,018

Total: \$3,318,297

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

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

Budget Narrative

Essential Package

Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Talking Book and Braille Library

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,874)	-	-	-	-	-	(7,874)
Total Revenues	(\$7,874)	-	-	-	-	-	(\$7,874)
Personal Services							
All Other Differential	231	-	-	-	-	-	231
Public Employees' Retire Cont	49	-	-	-	-	-	49
Pension Obligation Bond	(4,176)	-	161	-	-	-	(4,015)
Social Security Taxes	18	-	-	-	-	-	18
Unemployment Assessments	281	-	-	-	-	-	281
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	696	-	134	-	-	-	830
Vacancy Savings	(4,974)	-	(569)	-	-	-	(5,543)
Total Personal Services	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Total Expenditures							
Total Expenditures	(7,874)	-	(274)	-	-	-	(8,148)
Total Expenditures	(\$7,874)	-	(\$274)	-	-	-	(\$8,148)
Ending Balance							
Ending Balance	-	-	274	-	-	-	274
Total Ending Balance	-	-	\$274	-	-	-	\$274

Budget Narrative

Essential Package

Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	444	-	-	-	-	-	444
Total Capital Outlay	\$444	-	-	-	-	-	\$444
Total Expenditures							
Total Expenditures	69,648	-	8,220	-	-	-	77,868
Total Expenditures	\$69,648	-	\$8,220	-	-	-	\$77,868
Ending Balance							
Ending Balance	-	-	(8,220)	-	-	-	(8,220)
Total Ending Balance	-	-	(\$8,220)	-	-	-	(\$8,220)

Budget Narrative

Essential Package

Package #093

Statewide Adjustments DAS Charges

Purpose

This package represents adjustments to the State Government Service Charges and DAS pricelist charges for services.

How Will These Improvements Be Achieved?

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

\$ 116,890 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	116,890	-	-	-	-	-	116,890
Total Revenues	\$116,890	-	-	-	-	-	\$116,890
Services & Supplies							
State Gov. Service Charges	(877)	-	-	-	-	-	(877)
Facilities Rental and Taxes	113,136	-	-	-	-	-	113,136
Other Services and Supplies	4,631	-	-	-	-	-	4,631
Total Services & Supplies	\$116,890	-	-	-	-	-	\$116,890
Total Expenditures							
Total Expenditures	116,890	-	-	-	-	-	116,890
Total Expenditures	\$116,890	-	-	-	-	-	\$116,890
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library of Oregon
2025-27 Biennium

Agency Number: 54300

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

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

Budget Narrative

Government Information and Library Services

1. Program Unit Organization Chart

2023-25 Organization Chart
(16 positions; 15.63 FTE)

Government Information and Library Services

Manger 1
Librarian
Librarian
Librarian
Librarian
Librarian
Librarian
Administrative Specialist 2
Administrative Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2
LD State Library Specialist 2 (.63)

Budget Narrative

1. Program Unit Organization Chart

2025-27 Organization Chart
(16 positions; 15.80 FTE)

<u>Government Information and Library Services</u>	
	Manger 1
	Librarian
	Librarian
	Librarian
	Librarian
	Librarian
	Librarian
	Administrative Specialist 2
	Administrative Specialist 2
	State Library Specialist 2
	State Library Specialist 2
	State Library Specialist 2
	State Library Specialist 2
	State Library Specialist 2
	State Library Specialist 2
	<i>Librarian (.80)</i>
	State Library Specialist 2

Budget Narrative

Librarian

1. Program Unit Executive Summary

a. Long Term Focus Areas Impacted by the Program

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

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

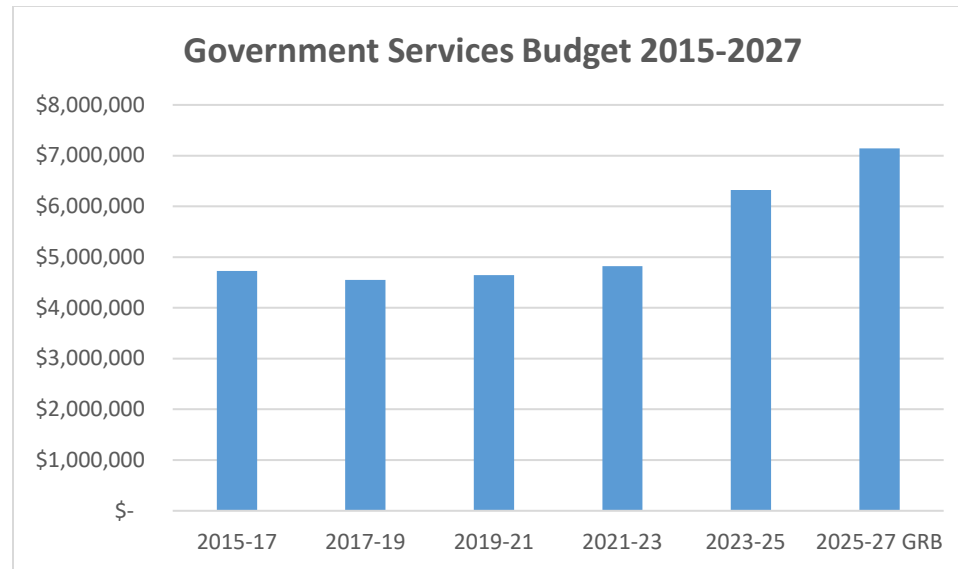
- Investigate simplifying access to our online services
- Explore state agency book club groups
- Foster connections with state agencies that would benefit from our services
- Improve functionality and streamline the processes for identifying government documents for the collection and making them accessible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

b. Primary Program Contact

- Elke Bruton, Manager 1

c. Program budget 2015 – 2027

Budget Narrative



d. Program Overview

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

e. Program Funding Request

Other Funds \$7,504,472

Total **\$7,504,472**

The Government Information and Library Services division funding request includes one ~~two~~ policy option packages that propose adding a Government Documents Librarian (Librarian) ~~and a Federal Documents Cataloging Assistant (State Librarian Specialist 2)~~. With the first funding proposal, the

2025-27 Governor's Recommended Budget

107BF02

Budget Narrative

division will be able to have a dedicated subject matter expert to coordinate the statutorily mandated Oregon Documents Program, and coordinate the Federal Documents program, both of which have not had dedicated professional staffing assigned for over a decade. ~~The Federal Documents Cataloging Assistant will solely focus on cataloging the backlog of approximately 600,000 federal documents that have been in the physical collection for years but remain uncatalogued.~~ This funding request will allow the division to continue to provide vital library services to state employees including research assistance and specialized electronic resources and physical collections, while growing the level of access all Oregonians have to the materials stored in the building. The division will continue to fill its statutory mandate to collect and make accessible state government publications.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

The Government Information and Library Services division supports the vision of the providing equitable access to library and information services to the people of Oregon by providing high-quality, unbiased information services support state government needs and operations, and by prioritizing permanent public access to government publications to promote the common good. This support to all state employees helps them in turn with their own agency long-term goals, including a thriving state economy, responsible environmental stewardship, and healthy and safe communities.

Budget Narrative

h. Program Performance

Government Services Performance	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25 6th Qtr	2025-27 Projected
Reference transactions for state employees	16,183	7,864	*4,673	3,286	3,227	2,281	3,330
Outreach & training presentations to state employees	67	37	162	209	189	137	200
Oregon Documents made accessible	20,358	10,231	24,007	30,232	31,035	20,512	30,000
Percentage of digital Oregon documents cataloged	N/A	N/A	N/A	N/A	91.61%	92.05%	95%

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

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

By statute (ORS 357), the State Library is mandated to collect and preserve Oregon’s state publications. These publications of materials by every state agency are mainly born digital at this point, but Government Information and Library Services staff are also digitizing older print publications to make more state documents available through the Oregon Digital Collections website. An ongoing reorganization of the work of the Government Information and Library Services division is aimed at increasing output in terms of collection management, cataloging, digitizing, and providing access to the Oregon Documents collection. Enhanced digital access to the collection will expand the materials available for viewing and ensure permanent access to Oregon’s state publications.

i. Enabling Legislation/Program Authorization

ORS 357

Budget Narrative

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. 2025-27 Funding Proposal compared to 2023-25

The Government Information and Library Services division funding proposal maintains the program at the current service level. The additional Policy Option Packages are included in the AY27 Price List and would allow the State Library to meet basic expectations for a 20th century library by providing a path for the collections housed in the building to be identified by the public. The Governor's Recommended Budget is 12.95% higher than the 2023-25 Legislatively Approved Budget and 6.22% higher than Current Service Level budget.

4. Program Unit Narrative

The Government Information and Library Services division is responsible for:

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

GRB Expenditures by Fund Type

Other Funds	<u>\$7,143,648</u>
-------------	--------------------

Total	\$7,143,648
--------------	--------------------

The Government Information and Library Services Division has 16 positions and a total FTE of 15.80.

Budget Narrative

ARB Available Revenue Sources:

Other Funds: \$8,648,168

Total: **\$8,648,168**

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

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$178,933 Other Funds

Budget Narrative

Essential Package

Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$(19,787) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Government Information and Library Services

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(8,321)	-	-	-	(8,321)
Unemployment Assessments	-	-	515	-	-	-	515
Mass Transit Tax	-	-	1,990	-	-	-	1,990
Vacancy Savings	-	-	(13,971)	-	-	-	(13,971)
Total Personal Services	-	-	(\$19,787)	-	-	-	(\$19,787)
Total Expenditures							
Total Expenditures	-	-	(19,787)	-	-	-	(19,787)
Total Expenditures	-	-	(\$19,787)	-	-	-	(\$19,787)
Ending Balance							
Ending Balance	-	-	19,787	-	-	-	19,787
Total Ending Balance	-	-	\$19,787	-	-	-	\$19,787

Budget Narrative

Essential Package

Package #021 Phase In

Purpose

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

How Will These Improvements Be Achieved?

With the continuation of these funds, the State Library will continue to curate and preserve public-facing materials generated by all of Oregon's state agencies and make these publications accessible through the Oregon Digital Collections website, building transparency into government services.

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$65,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	65,000	-	-	-	65,000
Total Services & Supplies	-	-	\$65,000	-	-	-	\$65,000
Total Expenditures							
Total Expenditures	-	-	65,000	-	-	-	65,000
Total Expenditures	-	-	\$65,000	-	-	-	\$65,000
Ending Balance							
Ending Balance	-	-	(65,000)	-	-	-	(65,000)
Total Ending Balance	-	-	(\$65,000)	-	-	-	(\$65,000)

Budget Narrative

Essential Package

Package #022

Phase-out Program and One-time Costs

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

Reduction of 1 FTE

Quantifying Results

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

Revenue Source

\$(90,00) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon

Cross Reference Name: Government Information and Library Services

Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	(90,000)	-	-	-	(90,000)
Total Services & Supplies	-	-	(\$90,000)	-	-	-	(\$90,000)
Total Expenditures							
Total Expenditures	-	-	(90,000)	-	-	-	(90,000)
Total Expenditures	-	-	(\$90,000)	-	-	-	(\$90,000)
Ending Balance							
Ending Balance	-	-	90,000	-	-	-	90,000
Total Ending Balance	-	-	\$90,000	-	-	-	\$90,000

Budget Narrative

Essential Package

Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$266,167 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

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

Capital Outlay

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

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	13	-	-	-	13
Total Capital Outlay	-	-	\$537	-	-	-	\$537
Total Expenditures							
Total Expenditures	-	-	266,167	-	-	-	266,167
Total Expenditures	-	-	\$266,167	-	-	-	\$266,167
Ending Balance							
Ending Balance	-	-	(266,167)	-	-	-	(266,167)
Total Ending Balance	-	-	(\$266,167)	-	-	-	(\$266,167)

Budget Narrative

Essential Package

Package #093

Statewide Adjustment DAS Charges

Purpose

This package represents adjustments to the State Government Service Charges and DAS pricelist charges for services.

How Will These Improvements Be Achieved?

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

\$ 243,520 Other funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(1,633)	-	-	-	(1,633)
Facilities Rental and Taxes	-	-	235,504	-	-	-	235,504
Other Services and Supplies	-	-	9,649	-	-	-	9,649
Total Services & Supplies	-	-	\$243,520	-	-	-	\$243,520
Total Expenditures							
Total Expenditures	-	-	243,520	-	-	-	243,520
Total Expenditures	-	-	\$243,520	-	-	-	\$243,520
Ending Balance							
Ending Balance	-	-	(243,520)	-	-	-	(243,520)
Total Ending Balance	-	-	(\$243,520)	-	-	-	(\$243,520)

Budget Narrative

Policy package #102 Government Documents Librarian

Purpose

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

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

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

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

Budget Narrative

How will These Improvement be Achieved?

A full-time Government Documents Librarian position solely focused on coordinating the two existing government documents collections (federal and Oregon publications) will create a more dedicated path to managing these two collections within the State Library. The position will allow for dedicated professional coordination of the collections to more effectively manage the large collections and make them more visible and accessible to Oregonians. A full time Government Documents Librarian at the State Library, and the plan they will create for making materials accessible, will also support other Oregon libraries that participate in the Federal Depository Library Program and Oregon Documents Depository programs, including Portland State University, University of Oregon, Southern Oregon University, Oregon State University, Multnomah County Library, and the Oregon Institute of Technology Library, allowing them to evaluate and manage their own collections.

Staffing Impact

Government Documents Librarian – .80 FTE

Quantifying Results

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

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

Because this proposal is to hire a staff member, performance will be assessed through the established quarterly check-in process used for all Executive Agency employees. The Program Manager for Government Services and the Government Documents Librarian will set annual goals for the work, in consultation with the State Librarian, that will be reviewed during quarterly check-ins. As this level of professional focus on these two collections is a change in service for the State Library, the person hired into this position will have an exciting opportunity to help guide how best to achieve the overarching goal of making more of the items that the State Library stores, both physically and virtually, accessible to the people of Oregon.

Revenue Sources

\$ 175,032 Other Funds, Assessment included in AY27 Price List

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	114,528	-	-	-	114,528
Empl. Rel. Bd. Assessments	-	-	60	-	-	-	60
Public Employees' Retire Cont	-	-	24,097	-	-	-	24,097
Social Security Taxes	-	-	8,761	-	-	-	8,761
Paid Family Medical Leave Insurance	-	-	458	-	-	-	458
Worker's Comp. Assess. (WCD)	-	-	35	-	-	-	35
Mass Transit Tax	-	-	687	-	-	-	687
Flexible Benefits	-	-	35,340	-	-	-	35,340
Reconciliation Adjustment	-	-	(8,934)	-	-	-	(8,934)
Total Personal Services	-	-	\$175,032	-	-	-	\$175,032
Total Expenditures							
Total Expenditures	-	-	175,032	-	-	-	175,032
Total Expenditures	-	-	\$175,032	-	-	-	\$175,032
Ending Balance							
Ending Balance	-	-	(175,032)	-	-	-	(175,032)
Total Ending Balance	-	-	(\$175,032)	-	-	-	(\$175,032)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 102 - Government Documents Librarian

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							0.80
Total FTE	-	-	-	-	-	-	0.80

Budget Narrative

Policy package #103

Federal Documents Cataloging Assistant

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

Purpose

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

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

How Will These Improvements Be Achieved?

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

-

Staffing Impact

State Library Specialist 2 — 1.0 FTE

Budget Narrative

Quantifying Results

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

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

Because this proposal is to hire a staff member, performance will be assessed through the established quarterly check-in process used for all Executive Agency employees. The Program Manager for Government Services and the State Library Specialist 2 will set annual goals for the work, in consultation with the State Librarian and the Government Documents Librarian, that will be reviewed during quarterly check ins.

Revenue Sources

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library of Oregon
Pkg: 103 - Cataloging Assistant Position

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

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

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

State Library of Oregon
2025-27 Biennium

Agency Number: 54300

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

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

Budget Narrative

Capital Budgeting & Facilities Maintenance – N/A

Budget Narrative

State Library Special Reports

1. Information Technology Reports – N/A

The State Library does not have any IT policy packages.

2. Annual Performance Progress Report – N/A

See attached document

3. Audit Response Report – N/A

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

4. Affirmative Action Report

See attached document

5. Maximum Supervisory Ratio Report – N/A

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

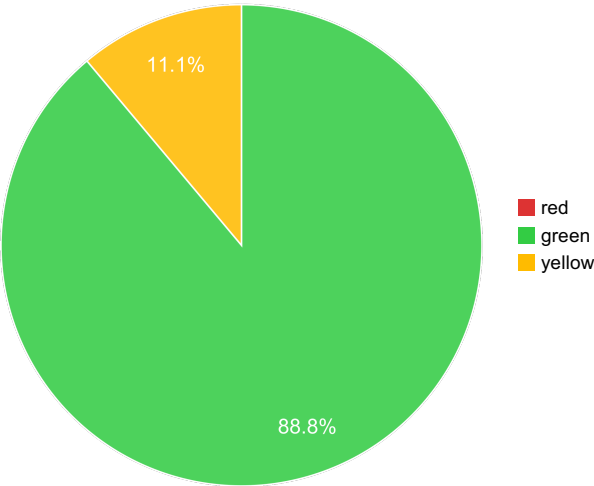
State Library

Annual Performance Progress Report

Reporting Year 2024

Published: 9/13/2024 2:58:11 PM

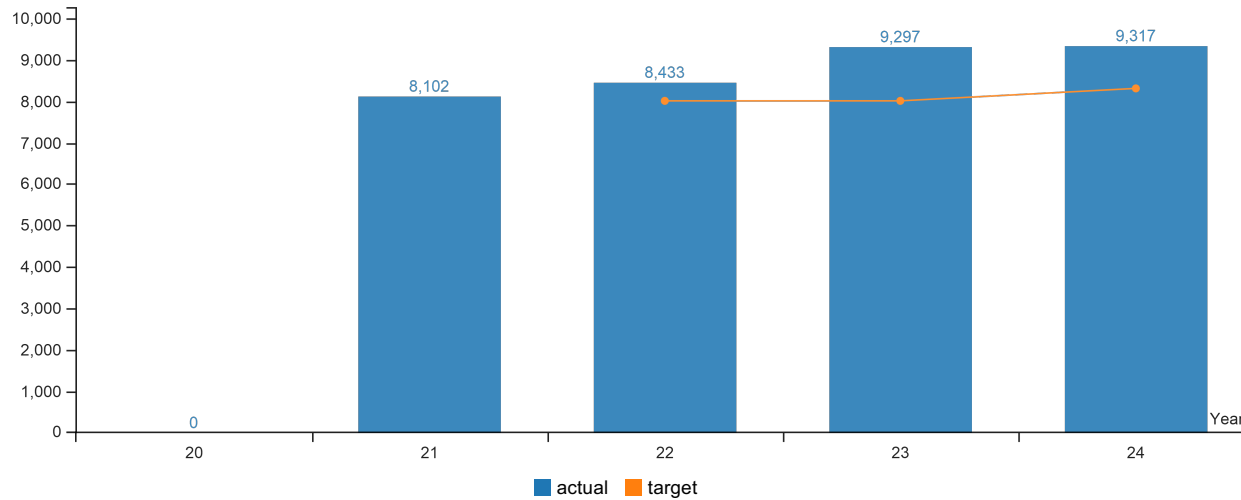
KPM #	Approved Key Performance Measures (KPMs)
1	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
3	Talking Book and Braille Library Average Use by User - Total number of circulations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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	88.89%	11.11%	0%

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Patron Service Transactions					
Actual		8,102	8,433	9,297	9,317
Target			8,000	8,000	8,300

How Are We Doing

The total number of patron service transactions for the Government Information and Library Services division continue to rise each year. The total number of patron service transactions includes reference interactions, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.

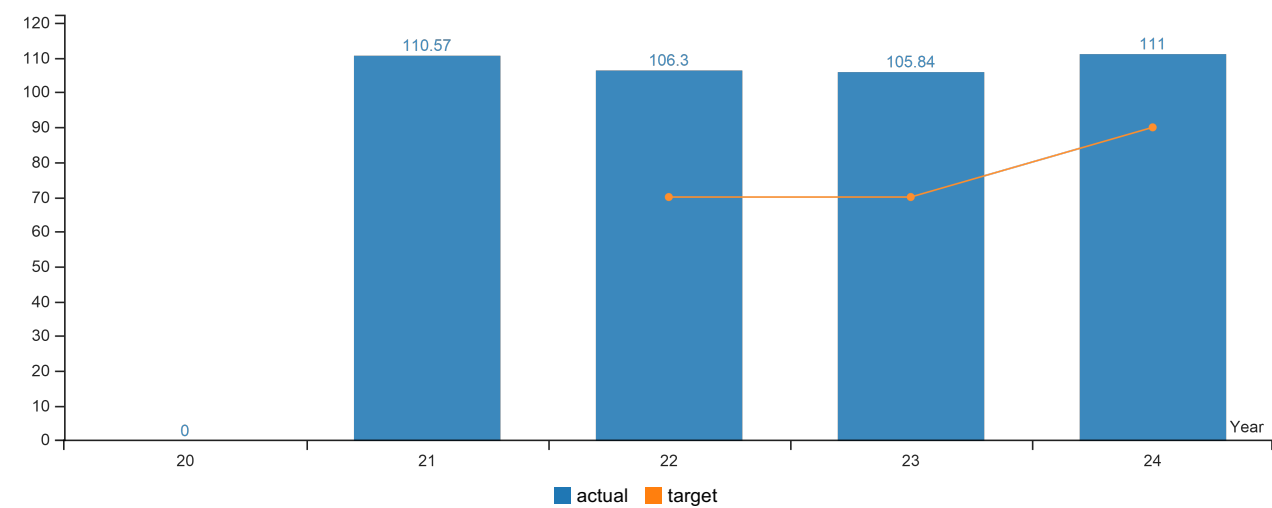
The program manager position in this division was vacated in January 2024 and a successful recruitment filled the position in February 2024. New leadership is reviewing processes and definitions to ensure that staff are capturing all interactions.

Factors Affecting Results

The Government Services division continues to be fully staffed which has provided valuable services to state employees at a high rate of efficiency. The agency's strategic plan puts a focus on building the ease of access to library resources, and staff are opening new avenues to promoting services. The State Library's embedded librarian program continues, allowing agencies to connect directly with a highly-trained librarian as needed.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Talking Book and Braille Library Average Use by User					
Actual		110.57	106.30	105.84	111
Target			70	70	90

How Are We Doing

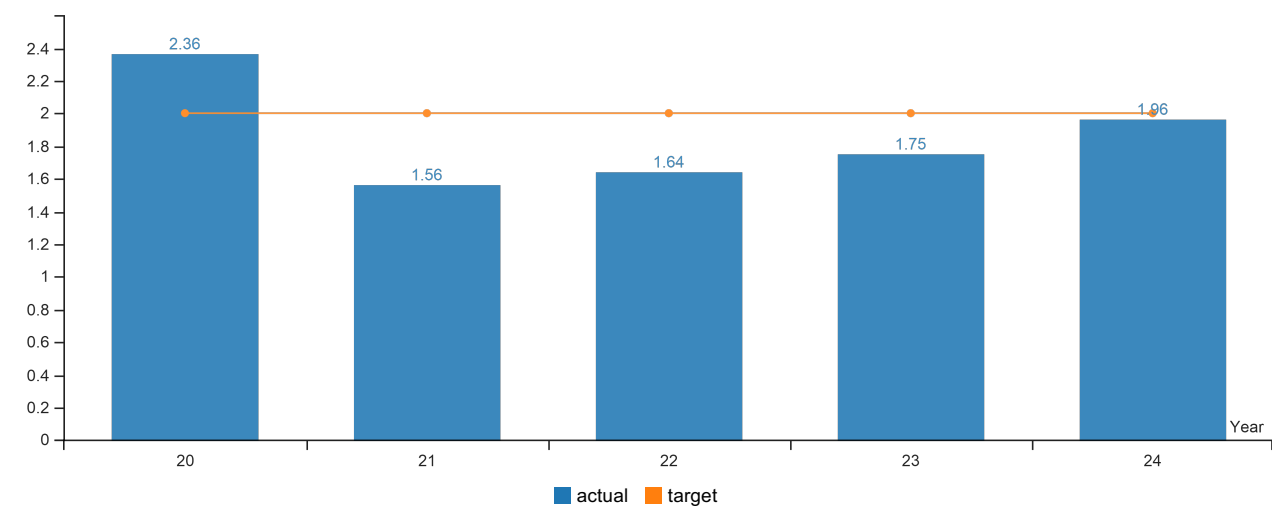
The average books borrowed per user has increased substantially.

Factors Affecting Results

Users have taken advantage of increased accessibility of books this year. The Duplication on Demand model allows users to check out up to 8 titles on each cartridge, and one title can be listened to by an unlimited number of users at the same time. Our users continue to utilize the Braille and Audio Reading Download (BARD) service as well. The NLS (National Library Service for the Blind and Print Disabled) has recently acquired more commercially recorded audiobooks, increasing the size of the collection available to our users by approximately 12,000 titles in the last year.

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

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Cost per Circulation of Talking Books and Braille Books					
Actual	\$2.36	\$1.56	\$1.64	\$1.75	\$1.96
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

How Are We Doing

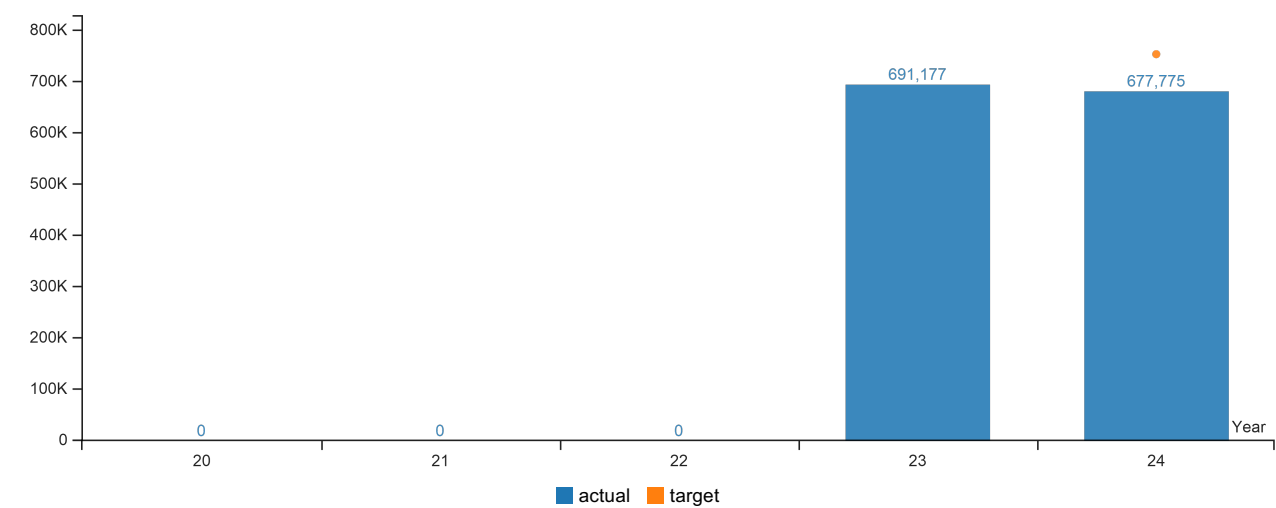
The cost per circulation actual remains below the target amount but has seen a \$0.21 increase over the previous year.

Factors Affecting Results

The largest impact on this figure is inflation. Sending materials to users is free due to the Federal Free Matter for the Blind program, but basic supplies have seen significant increases in the last twelve months. Personnel costs have risen overall and with the addition of the newly funded Librarian position. The relatively low rise in cost per use is a reflection of the healthy increase in circulation and new user registrations. (KPM #3 Average Use by User)

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM					
Actual				691,177	677,775
Target					750,000

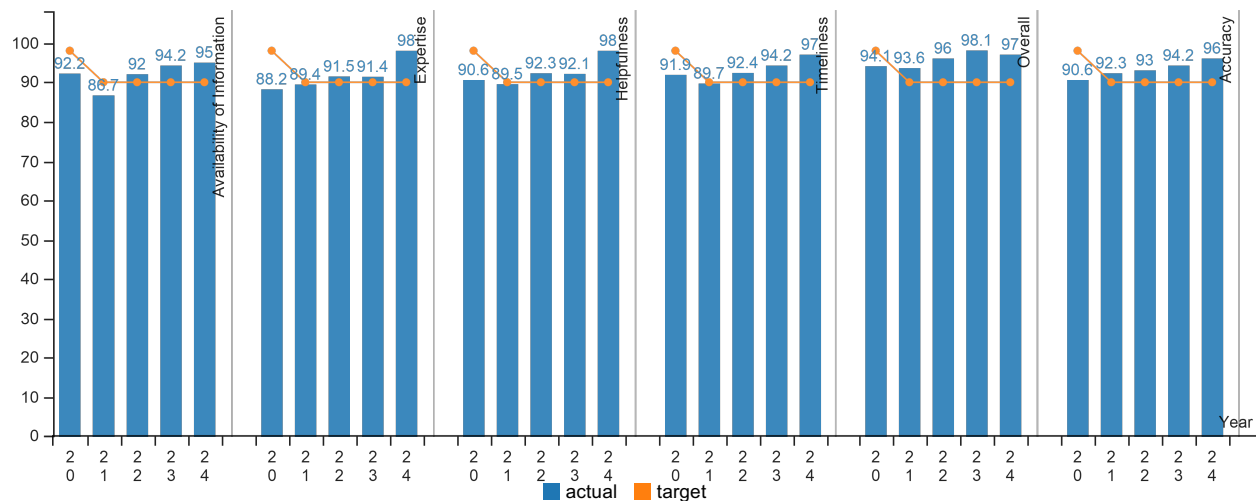
How Are We Doing

The [Oregon School Library Information System](#) (OSLIS) is a tool for K-12 students and teachers that provides access to high-quality research databases, instruction, and videos on how to conduct research, and lessons to teach information literacy skills. A previous key performance measure tracked average daily visits to OSLIS. That KPM was revised for the 2023-25 biennium to record total annual visits instead, hence the lack of previous data. Visits to the site have been recovering since a historic low in 2021. Total annual visits for 2022-23 were over 200,000 higher than the previous year, and nearly 300,000 higher than 2020-21. However, 2023-24 year saw a plateau, so we unfortunately did not meet our target of 750,000 visits.

Factors Affecting Results

The lingering effects of the COVID-19 pandemic, combined with a continued decades-long decline in the [number of certified school librarians](#) in Oregon’s schools, are likely the biggest contributors to the steep decrease of OSLIS usage starting in 2019-20. The mostly upward trend evident since 2020-21 is consistent with the adaptation of school instruction to the pandemic and the lifting of COVID restrictions. School library staff are better able to focus once again on their core job function: improving literacy, including information literacy, among students. There have also been significant increases in views of instructional OSLIS videos, as time-strapped teachers need high-quality, pre-packaged content for students. Unfortunately, the 2024-25 school year likely will see further decreases in certified teacher-librarians in Oregon. However, efforts are planned for 2024-25 to specifically reach out to classified school library staff, who staff the majority of school libraries in the state. Classified school library staff may not be as aware of the benefits of OSLIS, so these outreach efforts may increase OSLIS usage.

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



Report Year	2020	2021	2022	2023	2024
Availability of Information					
Actual	92.20%	86.70%	92%	94.20%	95%
Target	98%	90%	90%	90%	90%
Expertise					
Actual	88.20%	89.40%	91.50%	91.40%	98%
Target	98%	90%	90%	90%	90%
Helpfulness					
Actual	90.60%	89.50%	92.30%	92.10%	98%
Target	98%	90%	90%	90%	90%
Timeliness					
Actual	91.90%	89.70%	92.40%	94.20%	97%
Target	98%	90%	90%	90%	90%
Overall					
Actual	94.10%	93.60%	96%	98.10%	97%
Target	98%	90%	90%	90%	90%
Accuracy					
Actual	90.60%	92.30%	93%	94.20%	96%
Target	98%	90%	90%	90%	90%

These customer satisfaction results are the average of the outward facing divisions of the State Library: Government Information and Library Services; Library Support and Development Services; and Talking Book and Braille Library. Averaged together, the State Library is above the target in all categories. The agency's overall satisfaction has remained strong over the last five years. For each division's percentage in each of the categories, please refer to the table below.

	Timeliness	Accuracy	Helpfulness	Expertise	Availability	Overall
Government Information and Library Services	98%	97%	98%	99%	96%	97%
Library Development and Support Services	99%	98%	99%	99%	99%	99%
Talking Book and Braille Library	93%	95%	97%	95%	88%	97%

Factors Affecting Results

The State Library staff are dedicated public servants. Both due diligence and responsiveness are cornerstones of the State Library's customer service. Emails and voicemails are responded to a timely manner. Input from the divisions' advisory councils help shape services and resources that are being made available to our users.

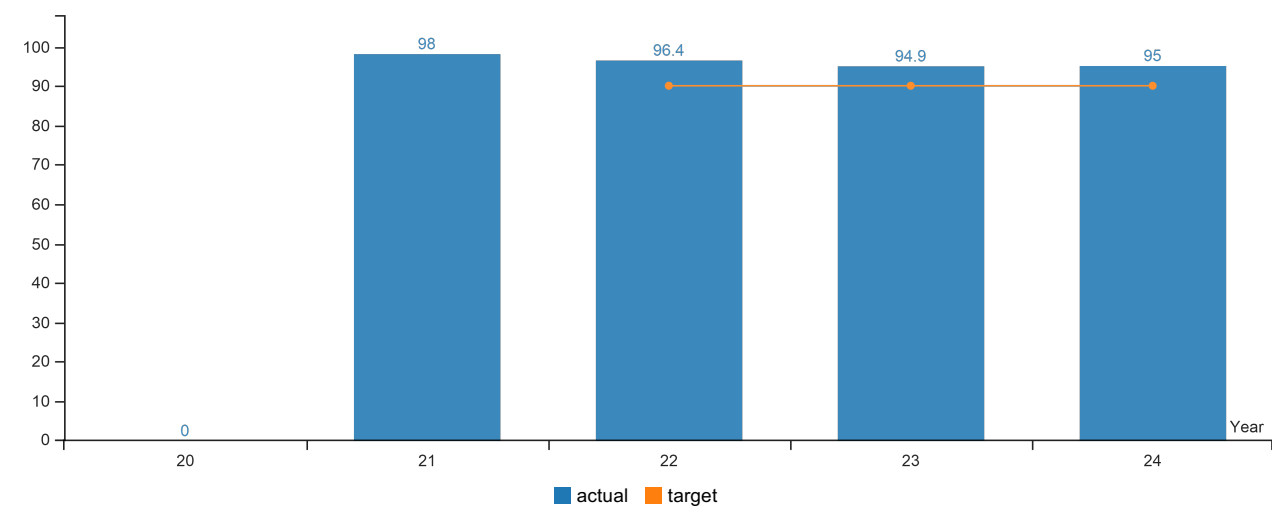
Within Government Services, staff is continuously working to make state government publications available to our users, both within state government and the public. Electronics resources are always being reviewed so the needs of state agency users of being meet. The embedded librarians are meeting with their state agencies to better understand their needs and continue to educate state employees on the services being provided by the State Library.

Library Support makes in-person visits to libraries across the state to learn firsthand the needs and concerns of these libraries. Library Support also provides grants to public libraries for early literacy and summer reading and provides focused federal grants to small and mid-size libraries.

Technology advances in Talking Books, such as duplication on demand, has allowed the State Library to serve its users faster and more completely. Additional data gathering tools have been implemented and reviewing that data has allowed staff schedule changes that are more responsive to patron inquiries.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent strongly agree or agree Talking Books added value					
Actual		98%	96.40%	94.90%	95%
Target			90%	90%	90%

How Are We Doing

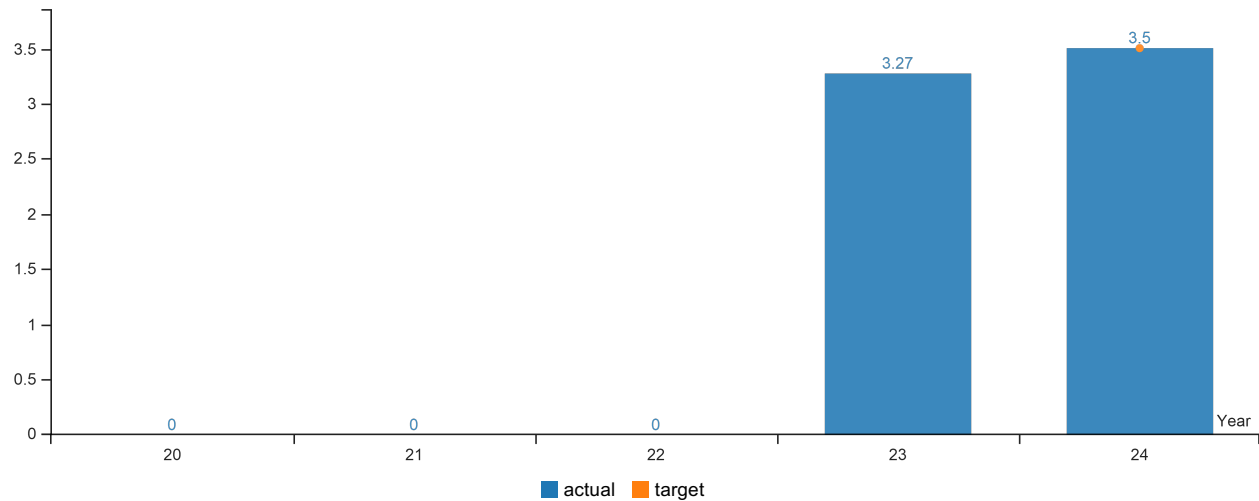
Talking Books continues to elicit a high level of satisfaction and appreciation. A patron running a book club for the vision impaired shares “It’s more than just me reading. It’s a way we blind people can have a book club of our own. Reading is a major part of my life and my identity.”

Factors Affecting Results

Talking Books staff are dedicated to the mission “That all may read.” This year, the division implemented new data gathering tools that have allowed staff to be even more responsive to patron inquires. Many of the open-ended comments we received in the annual Customer Satisfaction Survey revealed users’ deep connections to Talking Books services and staff. Respondents called our Talking Books “essential” and “critical,” and many gave examples of ways in which Talking Books allowed them to maintain identities as readers, thoughtful individuals, and lifelong learners.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Ready to Read Participation					
Actual				\$3.27	\$3.50
Target					\$3.50

How Are We Doing

Annually, every legally established public library in the state is eligible to receive a Ready to Read grant. The grant may be used for early childhood literacy or summer reading activities. Libraries spend their grants between January and December. For this reporting period, which constitutes the 2023 Ready to Read grant year, 228,785 youth participated in Ready to Read-funded programs at 140 public libraries around the state. Grants totaled \$801,340, meaning that one youth was reached for every \$3.50 in grant funds spent. State Library Ready to Read grants for this reporting period leveraged nearly \$2.5 million in local cash and in-kind contributions by local libraries, an over 3-1 return.

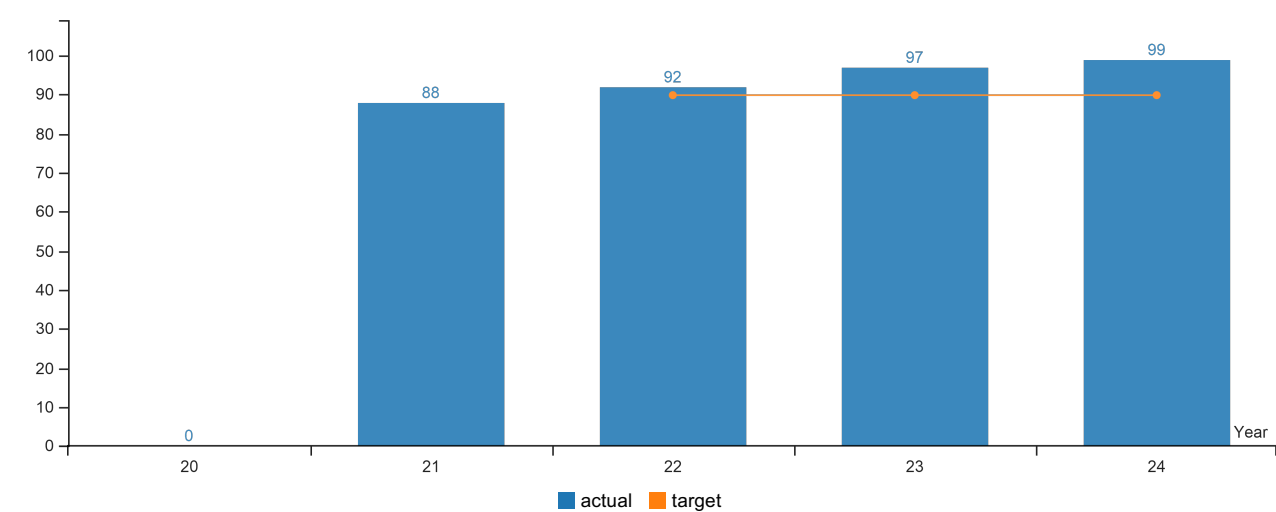
Please note that a previous version of this key performance measure used a reversed ratio of number of participating youth divided by total grant funding, resulting in a number representing a fractional number of children reached. The KPM was changed to avoid any confusion this fraction may have caused.

Factors Affecting Results

Library programs, including early literacy and summer reading, continue to have lingering effects from the COVID-19 pandemic. While still an impressive display of libraries' ability to reach families, 2023's Ready to Read participation is lower than pre-pandemic years. We were also surprised to see that youth participation in Ready to Read-funded programs dipped from 240,555 in 2022 to 228,785 in 2023. This modest decrease was particularly perplexing given that general library youth program attendance (some of which was Ready to Read-supported) increased 76% between the [Public Library Survey](#) 2021-22 and 2022-23 statistical reporting years. We do not know the underlying reasons for this decrease, given the ample news coverage of families happily participating in library events in summer 2023. The current year Ready to Read grant reports, due in December 2024, may help illuminate whether the low 2023 attendance figures were an outlier. Those figures will be shared in the 2025 APPR.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent strongly agree or agree					
Actual		88%	92%	97%	99%
Target			90%	90%	90%

How Are We Doing

The Library Support and Development Services division at the State Library of Oregon provides grants, resources, leadership, and consulting services to academic, public, school, and special libraries and tribal nations throughout Oregon. In the most recent satisfaction survey, sent to over 2,500 Oregon library staff and volunteers in May 2024, 99% of respondents agreed or strongly agreed that Library Support’s services help them provide better services to their community, an increase of two percentage points over 2023. The division is proud that nearly all its customers value its services, especially when Oregon library staff share comments like this:

“I am so thankful! All the State Library staff is so helpful and willing to give it all to support us. I am beyond grateful for all of you as professional and human beings. You are a wealth of knowledge and support. GO SLO!”

Factors Affecting Results

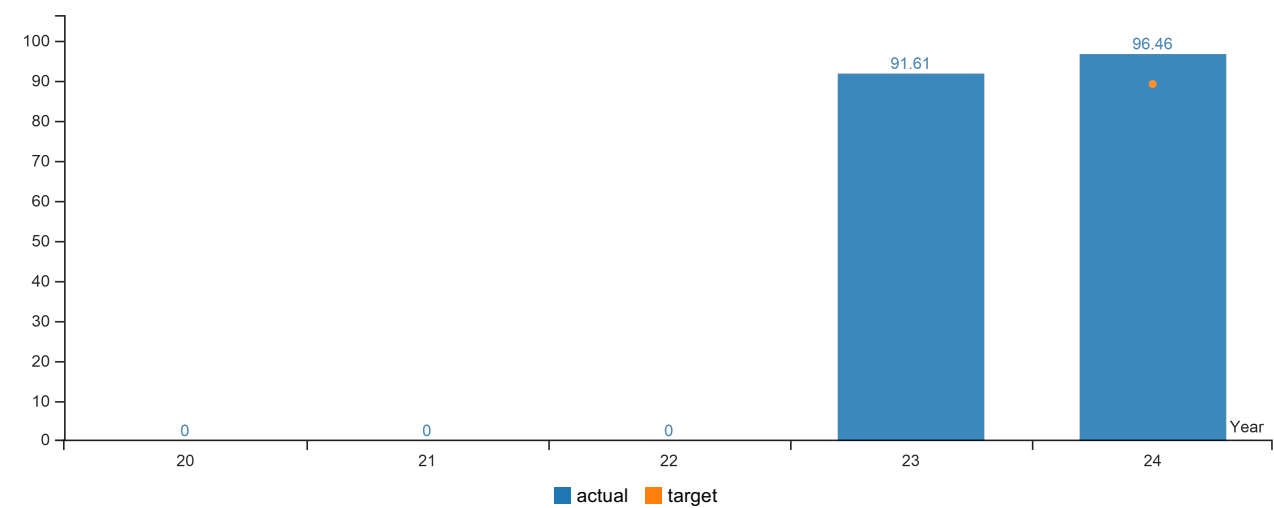
Library Support staff make concerted efforts to connect with Oregon libraries at a variety of events, including professional association events, trainings, virtual or in-person visits to libraries, and being available to answer questions. Oregon libraries rely on division staff for information about how to respond to intellectual freedom challenges, where to get resources and funding, and generally to be knowledgeable ears about their issues. The staff’s consistent presence and involvement in the library community likely leads to the large amount of customer support the division enjoys.

While the division has met its target of 90% for the last three years, there is still work to do. The Library Support division’s Library Services and Technology Act [2023-27 plan](#) prioritizes the division’s work to better meet Oregon libraries’ changing needs, especially focusing on helping libraries better serve communities that are underserved and under-resourced and to use equitable, diverse,

inclusive, and antiracist practices in the delivery of their services. This work has been furthered by the recent hiring of a Diversity, Equity, and Inclusion staff member to advise and support libraries in Oregon.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Making State Documents Accessible					
Actual				91.61%	96.46%
Target					89%

How Are We Doing

This is a new KPM the first year that this KPM is being reported against its target figure. In FY24 the number of state documents collected, cataloged, and therefore accessible to locate on the agency’s website, exceeds the target by 7%.

Factors Affecting Results

In January 2024 the program manager of the division retired, and a new manager was recruited and in place by February 2024. New division leadership has identified inconsistencies in job duties which affected cataloging practices. Updates to position descriptions, expectations for dividing the work of cataloging, and clearer standards around the process of cataloging materials to make them accessible should produce a higher percentage in FY25.



State Library
of Oregon

Affirmative Action Plan

2025-2027

Table of Contents

I. Agency Overview	3
Mission and Strategic Focus Areas:	3
A. Affirmative Action Policy Statement	4
B. Agency Diversity and Inclusion Statement.....	5
II. Key Agency Contacts	5
III. Organizational chart	6
IV. Roles for Implementation of Affirmative Action Plan	7
Roles and Responsibilities.....	7
Accountability Mechanisms.....	7
V. 2023-2025 Affirmative Action Plan Progress Report	8
Accomplishments for 2023-2025.....	8
Alignment of Strategic Plan with AA and DEI Plans.....	9
Leadership Evaluation	9
Progress towards program strategies and goals for the 2023-2025 Affirmative Action Plan.....	9
Additional Goals for the remainder of the 2023-2025 biennium:.....	10
VI. 2025-2027 Affirmative Action Plan.....	10
2025-2027 Affirmative Action Goals.....	10
2025-2027 Affirmative Actions Strategies/Timelines	10
Outcomes and Results.....	10
Training, Education, and Development Plan.....	10
Programs.....	11
VII. Status of Contracts to Minority or Women Owned Businesses	12
VIII. Succession Planning.....	13
IX. Complaint Options.....	13
X. Appendix A – State Policy Documentation	14
XI. Appendix B – Federal Documentation	14
XII. Appendix C – Agency documentation in support of its Affirmative Action Plan	14
Agency Affirmative Action and Equal Employment Opportunity Policy	15
Anti-racism, Equity, Diversity, and Inclusion Statement and Goals.....	17
Diversity, Inclusion, Equity & Belonging Workgroup Charter	18

I. Agency Overview

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

There are four divisions within the State Library:

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

Mission and Strategic Focus Areas:

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

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

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

Strategic Focus Area 1: Provide Excellent Service

Goal A: Meet the information needs of our customers.

Goal B: Develop educated and engaged community members.

Goal C: Ensure customers are satisfied with our services.

Strategic Focus Area 2: Expand Our Reach

Goal D: Leverage partnerships to foster inclusion & belonging.

Goal E: Build connections to expand services.

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

Strategic Focus Area 3: Empower Staff

Goal G: Create a culture of learning and adaptability.

Goal H: Provide the technology and resources needed.

A. Affirmative Action Policy Statement

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

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

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

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

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

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

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

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

B.Agency Diversity and Inclusion Statement

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

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

II. Key Agency Contacts

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

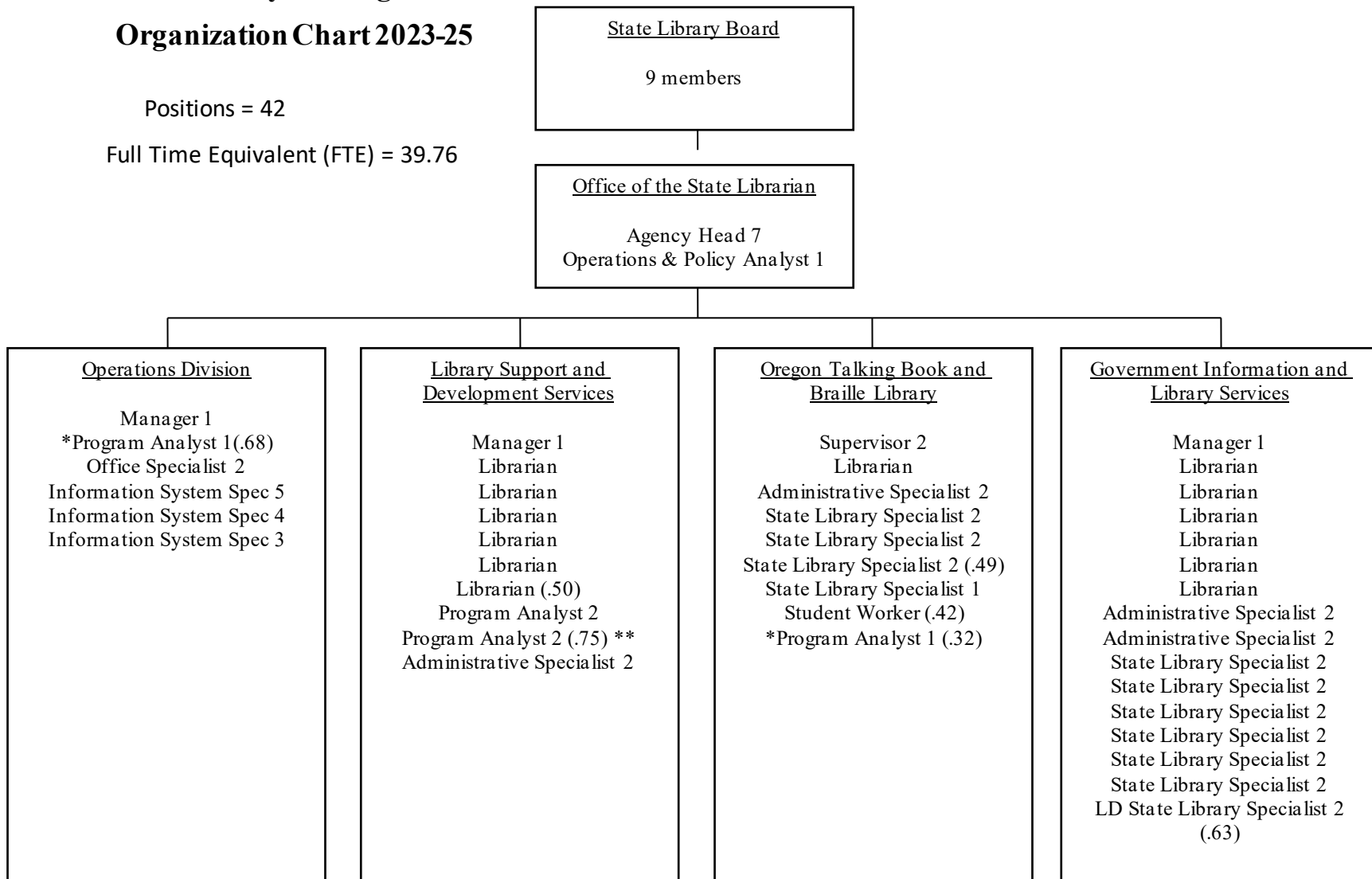
III. Organizational chart

State Library of Oregon

Organization Chart 2023-25

Positions = 42

Full Time Equivalent (FTE) = 39.76



IV. Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

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

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

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

Accountability Mechanisms

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

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

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

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

V. 2023-2025 Affirmative Action Plan Progress Report

Accomplishments for 2023-2025

Develop diversity recruitment and retention policies

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

Work to diversify State Library board

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

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

Work to diversify the State Library staff

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

Provide EDI training for staff

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

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

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

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

Alignment of Strategic Plan with AA and DEI Plans

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

Leadership Evaluation

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

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

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

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

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

VI. 2025-2027 Affirmative Action Plan

2025-2027 Affirmative Action Goals

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

2025-2027 Affirmative Actions Strategies/Timelines

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

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

Outcomes and Results

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

Training, Education, and Development Plan

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

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

All volunteers will receive copies of the following policies:

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

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

Programs

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

Interns

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

Volunteers

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

Diversity Awareness

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

Agency-wide DEIB Workgroup

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

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

Employee Resource Groups/Affinity Groups

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

Diversity Presentations, Trainings and or activities

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

VII. Status of Contracts to Minority or Women Owned Businesses

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

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

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

The State Library is a small agency and does few contract solicitations. The solicitations we generally pursue are for library focused products and services available through specialized vendors at a national level. As the State of Oregon continues to encourage participation by persons of color and women-owned businesses in the state procurement system, the State Library hopes to be able to have a wider choice of COBID certified service providers for its limited contract solicitations.

VIII. Succession Planning

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

IX. Complaint Options

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

X. Appendix A – State Policy Documentation

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

XI. Appendix B – Federal Documentation

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

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

Begins on the next page.

Agency Affirmative Action and Equal Employment Opportunity Policy

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

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

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

Applicability: All employees, volunteers, and State Library Board

Definitions:

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

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

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

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

Policy:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Diversity, Equity, Inclusion & Belonging Workgroup Charter

Updated June 2024

State Library Vision

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

State Library Mission

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

Strategic Initiatives Ownership

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

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

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

Workgroup Roles

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

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

Budget Narrative

This page intentionally left blank

State Library of Oregon

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 54300

BAM Analyst: Rogers, Courtney

Budget Coordinator: Plant, Ben - (971)718-2512

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Operations	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	040	0	Mandated Caseload	Essential Packages

01/08/25
6:03 AM

Page 1 of 3

Summary Cross Reference Listing and Packages
BSU-003A

State Library of Oregon

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 54300

BAM Analyst: Rogers, Courtney

Budget Coordinator: Plant, Ben - (971)718-2512

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	082	0	September 2024 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	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Support and Development Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	101	1	Increase Funding for Ready to Read Grants	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Talking Book and Braille Library	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Book and Braille Library	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Talking Book and Braille Library	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	082	0	September 2024 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	090	0	Analyst Adjustments	Policy Packages

01/08/25
6:03 AM

Page 2 of 3

Summary Cross Reference Listing and Packages
BSU-003A

State Library of Oregon**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 54300****BAM Analyst: Rogers, Courtney****Budget Coordinator: Plant, Ben - (971)718-2512**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Talking Book and Braille Library	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Book and Braille Library	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Information and Library Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Government Information and Library Services	050	0	Fundshifts	Essential Packages
004-00-00-00000	Government Information and Library Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Information and Library Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	082	0	September 2024 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	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Information and Library Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	102	2	Government Documents Librarian	Policy Packages
004-00-00-00000	Government Information and Library Services	103	3	Cataloging Assistant Position	Policy Packages

State Library of Oregon

Policy Package List by Priority 2025-27 Biennium

Agency Number: 54300

BAM Analyst: Rogers, Courtney

Budget Coordinator: Plant, Ben - (971)718-2512

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	081	May 2024 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	082	September 2024 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	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
	092	Statewide AG Adjustment	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library

State Library of Oregon

Policy Package List by Priority
2025-27 Biennium

Agency Number: 54300
BAM Analyst: Rogers, Courtney
Budget Coordinator: Plant, Ben - (971)718-2512

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	004-00-00-00000	Government Information and Library Services
1	101	Increase Funding for Ready to Read Grants	002-00-00-00000	Library Support and Development Services
2	102	Government Documents Librarian	004-00-00-00000	Government Information and Library Services
3	103	Cataloging Assistant Position	004-00-00-00000	Government Information and Library Services

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,537,909	2,832,631	2,832,631	2,730,730	2,730,730	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(330,943)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,206,966	2,832,631	2,832,631	2,730,730	2,730,730	-
TOTAL BEGINNING BALANCE	\$3,206,966	\$2,832,631	\$2,832,631	\$2,730,730	\$2,730,730	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,538,886	4,898,156	5,095,768	5,571,047	5,692,166	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	6,083	20,000	20,000	15,000	15,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	19,453	5,750	5,750	60,750	60,750	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	324	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	252,467	300,000	300,000	330,000	330,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,500	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,778,650	5,273,204	5,401,406	5,738,385	5,738,385	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	7,109,410	7,634,890	7,634,890	10,378,818	10,378,818	-
REVENUE CATEGORIES						
8000 General Fund	4,538,886	4,898,156	5,095,768	5,571,047	5,692,166	-
3400 Other Funds Ltd	7,390,237	7,960,640	7,960,640	10,784,568	10,784,568	-
6400 Federal Funds Ltd	7,778,650	5,273,204	5,401,406	5,738,385	5,738,385	-
TOTAL REVENUE CATEGORIES	\$19,707,773	\$18,132,000	\$18,457,814	\$22,094,000	\$22,215,119	-
AVAILABLE REVENUES						
8000 General Fund	4,538,886	4,898,156	5,095,768	5,571,047	5,692,166	-
3400 Other Funds Ltd	10,597,203	10,793,271	10,793,271	13,515,298	13,515,298	-
6400 Federal Funds Ltd	7,778,650	5,273,204	5,401,406	5,738,385	5,738,385	-
TOTAL AVAILABLE REVENUES	\$22,914,739	\$20,964,631	\$21,290,445	\$24,824,730	\$24,945,849	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,334,844	1,493,825	1,695,846	1,714,832	1,714,832	-
3400 Other Funds Ltd	2,874,992	3,273,934	3,779,144	4,166,662	4,024,870	-
6400 Federal Funds Ltd	1,091,772	1,120,561	1,243,887	1,321,514	1,321,514	-
All Funds	5,301,608	5,888,320	6,718,877	7,203,008	7,061,216	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	5,747	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	618	-	-	-	-	-
3400 Other Funds Ltd	635	-	-	-	-	-
6400 Federal Funds Ltd	166	-	-	-	-	-
All Funds	1,419	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	18	-	-	-	-	-
All Funds	34	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	640	5,510	5,510	5,741	5,741	-
3400 Other Funds Ltd	6,734	-	-	-	-	-
6400 Federal Funds Ltd	7	4,028	4,028	4,197	4,197	-
All Funds	7,381	9,538	9,538	9,938	9,938	-
SALARIES & WAGES						
8000 General Fund	1,336,118	1,499,335	1,701,356	1,720,573	1,720,573	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,882,379	3,273,934	3,779,144	4,166,662	4,024,870	-
6400 Federal Funds Ltd	1,097,692	1,124,589	1,247,915	1,325,711	1,325,711	-
TOTAL SALARIES & WAGES	\$5,316,189	\$5,897,858	\$6,728,415	\$7,212,946	\$7,071,154	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	549	544	544	742	742	-
3400 Other Funds Ltd	1,110	1,180	1,213	1,746	1,662	-
6400 Federal Funds Ltd	423	349	349	494	494	-
All Funds	2,082	2,073	2,106	2,982	2,898	-
3220 Public Employees' Retire Cont						
8000 General Fund	241,744	267,779	267,779	360,947	360,947	-
3400 Other Funds Ltd	498,876	586,688	597,077	876,662	846,829	-
6400 Federal Funds Ltd	191,344	201,526	201,526	278,927	278,927	-
All Funds	931,964	1,055,993	1,066,382	1,516,536	1,486,703	-
3221 Pension Obligation Bond						
8000 General Fund	73,533	78,718	74,309	67,463	67,463	-
3400 Other Funds Ltd	151,498	174,295	162,259	153,344	153,344	-
6400 Federal Funds Ltd	59,235	50,860	55,736	51,982	51,982	-
All Funds	284,266	303,873	292,304	272,789	272,789	-
3230 Social Security Taxes						
8000 General Fund	103,817	114,700	114,700	131,626	131,626	-
3400 Other Funds Ltd	221,253	250,028	254,463	316,553	305,705	-
6400 Federal Funds Ltd	82,959	85,969	85,969	101,118	101,118	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	408,029	450,697	455,132	549,297	538,449	-
3240 Unemployment Assessments						
8000 General Fund	-	6,681	6,681	6,962	6,962	-
3400 Other Funds Ltd	-	12,267	12,267	12,782	12,782	-
6400 Federal Funds Ltd	-	1,339	1,339	1,395	1,395	-
All Funds	-	20,287	20,287	21,139	21,139	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,607	5,974	5,974	6,862	6,862	-
3400 Other Funds Ltd	3,593	12,967	13,199	16,530	15,962	-
6400 Federal Funds Ltd	1,243	4,481	4,481	5,282	5,282	-
All Funds	6,443	23,422	23,654	28,674	28,106	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	384	473	473	434	434	-
3400 Other Funds Ltd	778	1,020	1,049	1,018	969	-
6400 Federal Funds Ltd	269	306	306	287	287	-
All Funds	1,431	1,799	1,828	1,739	1,690	-
3260 Mass Transit Tax						
8000 General Fund	8,040	8,938	8,938	10,323	10,323	-
3400 Other Funds Ltd	17,301	19,787	19,787	25,000	24,149	-
All Funds	25,341	28,725	28,725	35,323	34,472	-
3270 Flexible Benefits						
8000 General Fund	298,610	407,732	407,732	437,193	437,193	-
3400 Other Funds Ltd	557,632	879,770	904,520	1,028,188	978,712	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	213,828	261,848	261,848	291,018	291,018	-
All Funds	1,070,070	1,549,350	1,574,100	1,756,399	1,706,923	-
OTHER PAYROLL EXPENSES						
8000 General Fund	728,284	891,539	887,130	1,022,552	1,022,552	-
3400 Other Funds Ltd	1,452,041	1,938,002	1,965,834	2,431,823	2,340,114	-
6400 Federal Funds Ltd	549,301	606,678	611,554	730,503	730,503	-
TOTAL OTHER PAYROLL EXPENSES	\$2,729,626	\$3,436,219	\$3,464,518	\$4,184,878	\$4,093,169	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,052)	(16,052)	(25,805)	(25,805)	-
3400 Other Funds Ltd	-	(35,300)	(35,300)	(58,655)	(58,655)	-
6400 Federal Funds Ltd	-	(9,966)	(9,966)	(19,883)	(19,883)	-
All Funds	-	(61,318)	(61,318)	(104,343)	(104,343)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1	1	-	-	-
3400 Other Funds Ltd	-	-	-	-	(8,934)	-
All Funds	-	1	1	-	(8,934)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,051)	(16,051)	(25,805)	(25,805)	-
3400 Other Funds Ltd	-	(35,300)	(35,300)	(58,655)	(67,589)	-
6400 Federal Funds Ltd	-	(9,966)	(9,966)	(19,883)	(19,883)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$61,317)	(\$61,317)	(\$104,343)	(\$113,277)	-
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	2,064,402	2,374,823	2,572,435	2,717,320	2,717,320	-
3400 Other Funds Ltd	4,334,420	5,176,636	5,709,678	6,539,830	6,297,395	-
6400 Federal Funds Ltd	1,646,993	1,721,301	1,849,503	2,036,331	2,036,331	-
TOTAL PERSONAL SERVICES	\$8,045,815	\$9,272,760	\$10,131,616	\$11,293,481	\$11,051,046	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,213	1,796	1,796	1,871	1,871	-
3400 Other Funds Ltd	19,278	23,235	23,235	45,051	45,051	-
6400 Federal Funds Ltd	16,985	12,044	12,044	33,390	33,390	-
All Funds	41,476	37,075	37,075	80,312	80,312	-
4125 Out of State Travel						
8000 General Fund	2,634	-	-	-	-	-
3400 Other Funds Ltd	4,445	5,718	5,718	5,958	5,958	-
6400 Federal Funds Ltd	5,032	4,594	4,594	4,787	4,787	-
All Funds	12,111	10,312	10,312	10,745	10,745	-
4150 Employee Training						
8000 General Fund	23,382	10,932	10,932	11,391	11,391	-
3400 Other Funds Ltd	20,775	20,563	20,563	21,426	21,426	-
6400 Federal Funds Ltd	19,428	19,592	19,592	20,415	20,415	-
All Funds	63,585	51,087	51,087	53,232	53,232	-
4175 Office Expenses						
8000 General Fund	6,621	13,002	13,002	13,548	13,548	-
3400 Other Funds Ltd	34,359	54,890	54,890	57,196	57,196	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	5,946	13,409	13,409	13,972	13,972	-
All Funds	46,926	81,301	81,301	84,716	84,716	-
4200 Telecommunications						
8000 General Fund	28,386	22,924	22,924	34,307	34,307	-
3400 Other Funds Ltd	55,434	46,888	46,888	59,277	59,277	-
6400 Federal Funds Ltd	13,749	18,383	18,383	19,155	19,155	-
All Funds	97,569	88,195	88,195	112,739	112,739	-
4225 State Gov. Service Charges						
8000 General Fund	155,640	227,796	227,796	291,193	289,599	-
3400 Other Funds Ltd	241,937	336,273	336,273	436,789	434,399	-
All Funds	397,577	564,069	564,069	727,982	723,998	-
4250 Data Processing						
8000 General Fund	107,676	112,760	112,760	117,496	117,496	-
3400 Other Funds Ltd	688,692	762,396	862,396	869,836	869,836	-
6400 Federal Funds Ltd	1,368,187	1,171,035	1,171,035	1,043,078	1,043,078	-
All Funds	2,164,555	2,046,191	2,146,191	2,030,410	2,030,410	-
4275 Publicity and Publications						
8000 General Fund	15,970	21,512	21,512	22,416	22,416	-
3400 Other Funds Ltd	28,764	59,843	59,843	62,356	62,356	-
6400 Federal Funds Ltd	5,605	2,514	2,514	2,620	2,620	-
All Funds	50,339	83,869	83,869	87,392	87,392	-
4300 Professional Services						
8000 General Fund	9,207	44,644	44,644	47,680	47,680	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,007	8,772	8,772	9,368	9,368	-
6400 Federal Funds Ltd	46,182	37,385	37,385	39,927	39,927	-
All Funds	56,396	90,801	90,801	96,975	96,975	-
4315 IT Professional Services						
8000 General Fund	32,298	-	-	-	-	-
3400 Other Funds Ltd	63,640	2,192	2,192	2,341	2,341	-
6400 Federal Funds Ltd	11,414	-	-	-	-	-
All Funds	107,352	2,192	2,192	2,341	2,341	-
4325 Attorney General						
3400 Other Funds Ltd	847	2,368	2,368	2,919	2,701	-
6400 Federal Funds Ltd	22,199	-	-	-	-	-
All Funds	23,046	2,368	2,368	2,919	2,701	-
4375 Employee Recruitment and Develop						
8000 General Fund	22,500	355	355	370	370	-
3400 Other Funds Ltd	9,404	2,169	2,169	2,260	2,260	-
6400 Federal Funds Ltd	-	181	181	189	189	-
All Funds	31,904	2,705	2,705	2,819	2,819	-
4400 Dues and Subscriptions						
8000 General Fund	8,546	91	91	95	95	-
3400 Other Funds Ltd	46,102	76,424	76,424	43,164	43,164	-
6400 Federal Funds Ltd	(1,129)	23,542	23,542	24,531	24,531	-
All Funds	53,519	100,057	100,057	67,790	67,790	-
4425 Facilities Rental and Taxes						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	205,292	252,444	252,444	282,470	544,441	-
3400 Other Funds Ltd	1,163,322	1,534,048	1,534,048	1,717,792	2,073,795	-
All Funds	1,368,614	1,786,492	1,786,492	2,000,262	2,618,236	-
4475 Facilities Maintenance						
8000 General Fund	17,888	-	-	-	-	-
3400 Other Funds Ltd	11,214	2,084	2,084	2,172	2,172	-
6400 Federal Funds Ltd	1,838	-	-	-	-	-
All Funds	30,940	2,084	2,084	2,172	2,172	-
4575 Agency Program Related S and S						
8000 General Fund	10,079	6,521	6,521	23,467	23,467	-
3400 Other Funds Ltd	180,561	28,415	28,415	149,439	149,439	-
6400 Federal Funds Ltd	399,563	199,772	199,772	364,462	364,462	-
All Funds	590,203	234,708	234,708	537,368	537,368	-
4650 Other Services and Supplies						
8000 General Fund	130,271	141,917	141,917	120,785	131,527	-
3400 Other Funds Ltd	190,268	268,445	268,445	165,101	179,690	-
6400 Federal Funds Ltd	141	33,703	33,703	35,118	35,118	-
All Funds	320,680	444,065	444,065	321,004	346,335	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	75,946	1,229	1,229	1,281	1,281	-
3400 Other Funds Ltd	2,367	3,345	3,345	3,485	3,485	-
6400 Federal Funds Ltd	667	1,606	1,606	1,673	1,673	-
All Funds	78,980	6,180	6,180	6,439	6,439	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4715 IT Expendable Property						
8000 General Fund	24,259	1,370	1,370	1,428	1,428	-
3400 Other Funds Ltd	40,710	20,084	20,084	20,927	20,927	-
6400 Federal Funds Ltd	9,078	1,106	1,106	1,152	1,152	-
All Funds	74,047	22,560	22,560	23,507	23,507	-
SERVICES & SUPPLIES						
8000 General Fund	881,808	859,293	859,293	969,798	1,240,917	-
3400 Other Funds Ltd	2,803,126	3,258,152	3,358,152	3,676,857	4,044,841	-
6400 Federal Funds Ltd	1,924,885	1,538,866	1,538,866	1,604,469	1,604,469	-
TOTAL SERVICES & SUPPLIES	\$5,609,819	\$5,656,311	\$5,756,311	\$6,251,124	\$6,890,227	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,583	10,583	11,027	11,027	-
3400 Other Funds Ltd	-	3,243	3,243	3,379	3,379	-
All Funds	-	13,826	13,826	14,406	14,406	-
5300 Library						
3400 Other Funds Ltd	-	12,147	12,147	12,657	12,657	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	315	315	328	328	-
CAPITAL OUTLAY						
8000 General Fund	-	10,583	10,583	11,027	11,027	-
3400 Other Funds Ltd	-	15,705	15,705	16,364	16,364	-
TOTAL CAPITAL OUTLAY	-	\$26,288	\$26,288	\$27,391	\$27,391	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	679,065	668,749	668,749	763,076	696,836	-
6400 Federal Funds Ltd	953,633	414,442	414,442	431,849	431,849	-
All Funds	1,632,698	1,083,191	1,083,191	1,194,925	1,128,685	-
6020 Dist to Counties						
8000 General Fund	411,561	539,395	539,395	597,900	562,050	-
6400 Federal Funds Ltd	289,918	524,065	524,065	546,076	546,076	-
All Funds	701,479	1,063,460	1,063,460	1,143,976	1,108,126	-
6025 Dist to Other Gov Unit						
8000 General Fund	373,094	357,824	357,824	372,853	372,853	-
6400 Federal Funds Ltd	476,404	103,247	103,247	107,583	107,583	-
All Funds	849,498	461,071	461,071	480,436	480,436	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	35,265	-	-
6400 Federal Funds Ltd	196,122	554,271	554,271	577,550	577,550	-
All Funds	196,122	554,271	554,271	612,815	577,550	-
6040 Dist to Local School Districts						
8000 General Fund	4,735	2,718	2,718	3,462	2,832	-
6400 Federal Funds Ltd	332,844	-	-	-	-	-
All Funds	337,579	2,718	2,718	3,462	2,832	-
6045 Dist to Comm College Districts						
8000 General Fund	77,160	84,771	84,771	95,306	88,331	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	312,203	33,691	33,691	35,106	35,106	-
All Funds	389,363	118,462	118,462	130,412	123,437	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	306,105	108,681	108,681	113,246	113,246	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	41,196	-	-	5,040	-	-
6400 Federal Funds Ltd	1,339,543	274,640	274,640	286,175	286,175	-
All Funds	1,380,739	274,640	274,640	291,215	286,175	-
SPECIAL PAYMENTS						
8000 General Fund	1,586,811	1,653,457	1,653,457	1,872,902	1,722,902	-
6400 Federal Funds Ltd	4,206,772	2,013,037	2,013,037	2,097,585	2,097,585	-
TOTAL SPECIAL PAYMENTS	\$5,793,583	\$3,666,494	\$3,666,494	\$3,970,487	\$3,820,487	-
EXPENDITURES						
8000 General Fund	4,533,021	4,898,156	5,095,768	5,571,047	5,692,166	-
3400 Other Funds Ltd	7,137,546	8,450,493	9,083,535	10,233,051	10,358,600	-
6400 Federal Funds Ltd	7,778,650	5,273,204	5,401,406	5,738,385	5,738,385	-
TOTAL EXPENDITURES	\$19,449,217	\$18,621,853	\$19,580,709	\$21,542,483	\$21,789,151	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,865)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,459,657	2,342,778	1,709,736	3,282,247	3,156,698	-
TOTAL ENDING BALANCE	\$3,459,657	\$2,342,778	\$1,709,736	\$3,282,247	\$3,156,698	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	41	42	43	42	-
TOTAL AUTHORIZED POSITIONS	41	41	42	43	42	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.47	39.13	39.76	41.38	40.18	-
TOTAL AUTHORIZED FTE	39.47	39.13	39.76	41.38	40.18	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,027,792	803,154	803,154	941,853	941,853	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(319,877)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	707,915	803,154	803,154	941,853	941,853	-
TOTAL BEGINNING BALANCE	\$707,915	\$803,154	\$803,154	\$941,853	\$941,853	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	132,500	128,728	139,356	163,293	163,293	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	6,083	20,000	20,000	15,000	15,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	107,505	192,258	206,192	233,996	233,996	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,136,815	2,635,950	2,635,950	2,875,096	2,875,096	-
REVENUE CATEGORIES						
8000 General Fund	132,500	128,728	139,356	163,293	163,293	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,142,898	2,655,950	2,655,950	2,890,096	2,890,096	-
6400 Federal Funds Ltd	107,505	192,258	206,192	233,996	233,996	-
TOTAL REVENUE CATEGORIES	\$2,382,903	\$2,976,936	\$3,001,498	\$3,287,385	\$3,287,385	-
AVAILABLE REVENUES						
8000 General Fund	132,500	128,728	139,356	163,293	163,293	-
3400 Other Funds Ltd	2,850,813	3,459,104	3,459,104	3,831,949	3,831,949	-
6400 Federal Funds Ltd	107,505	192,258	206,192	233,996	233,996	-
TOTAL AVAILABLE REVENUES	\$3,090,818	\$3,780,090	\$3,804,652	\$4,229,238	\$4,229,238	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	84,429	82,030	92,895	105,902	105,902	-
3400 Other Funds Ltd	953,919	1,086,124	1,229,242	1,344,690	1,344,690	-
6400 Federal Funds Ltd	74,604	123,525	136,929	152,659	152,659	-
All Funds	1,112,952	1,291,679	1,459,066	1,603,251	1,603,251	-
3170 Overtime Payments						
8000 General Fund	113	-	-	-	-	-
3400 Other Funds Ltd	516	-	-	-	-	-
All Funds	629	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	16	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	39	-	-	-	-	-
3400 Other Funds Ltd	3,208	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	3,254	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	84,581	82,030	92,895	105,902	105,902	-
3400 Other Funds Ltd	957,659	1,086,124	1,229,242	1,344,690	1,344,690	-
6400 Federal Funds Ltd	74,611	123,525	136,929	152,659	152,659	-
TOTAL SALARIES & WAGES	\$1,116,851	\$1,291,679	\$1,459,066	\$1,603,251	\$1,603,251	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	35	28	28	39	39	-
3400 Other Funds Ltd	267	346	346	468	468	-
6400 Federal Funds Ltd	19	33	33	48	48	-
All Funds	321	407	407	555	555	-
3220 Public Employees' Retire Cont						
8000 General Fund	15,874	13,796	13,796	21,221	21,221	-
3400 Other Funds Ltd	151,610	194,633	194,633	282,923	282,923	-
6400 Federal Funds Ltd	12,491	22,135	22,135	32,119	32,119	-
All Funds	179,975	230,564	230,564	336,263	336,263	-
3221 Pension Obligation Bond						
8000 General Fund	4,950	4,335	4,098	4,153	4,153	-
3400 Other Funds Ltd	46,805	57,404	53,487	52,732	52,732	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,732	6,529	7,059	5,987	5,987	-
All Funds	55,487	68,268	64,644	62,872	62,872	-
3230 Social Security Taxes						
8000 General Fund	6,672	6,274	6,274	8,101	8,101	-
3400 Other Funds Ltd	73,084	82,660	82,660	100,670	100,670	-
6400 Federal Funds Ltd	5,678	9,389	9,389	11,377	11,377	-
All Funds	85,434	98,323	98,323	120,148	120,148	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	173	308	308	403	403	-
3400 Other Funds Ltd	1,244	4,217	4,217	5,239	5,239	-
6400 Federal Funds Ltd	70	477	477	590	590	-
All Funds	1,487	5,002	5,002	6,232	6,232	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	24	24	24	24	24	-
3400 Other Funds Ltd	227	296	296	273	273	-
6400 Federal Funds Ltd	16	33	33	27	27	-
All Funds	267	353	353	324	324	-
3260 Mass Transit Tax						
8000 General Fund	514	492	492	635	635	-
3400 Other Funds Ltd	5,719	6,517	6,517	8,068	8,068	-
All Funds	6,233	7,009	7,009	8,703	8,703	-
3270 Flexible Benefits						
8000 General Fund	21,309	21,302	21,302	23,362	23,362	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	155,622	256,598	256,598	275,446	275,446	-
6400 Federal Funds Ltd	10,888	26,228	26,228	28,088	28,088	-
All Funds	187,819	304,128	304,128	326,896	326,896	-
OTHER PAYROLL EXPENSES						
8000 General Fund	49,551	46,559	46,322	57,938	57,938	-
3400 Other Funds Ltd	434,578	602,671	598,754	725,819	725,819	-
6400 Federal Funds Ltd	32,894	64,824	65,354	78,236	78,236	-
TOTAL OTHER PAYROLL EXPENSES	\$517,023	\$714,054	\$710,430	\$861,993	\$861,993	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(861)	(861)	(1,589)	(1,589)	-
3400 Other Funds Ltd	-	(11,355)	(11,355)	(20,170)	(20,170)	-
6400 Federal Funds Ltd	-	(1,265)	(1,265)	(2,290)	(2,290)	-
All Funds	-	(13,481)	(13,481)	(24,049)	(24,049)	-
PERSONAL SERVICES						
8000 General Fund	134,132	127,728	138,356	162,251	162,251	-
3400 Other Funds Ltd	1,392,237	1,677,440	1,816,641	2,050,339	2,050,339	-
6400 Federal Funds Ltd	107,505	187,084	201,018	228,605	228,605	-
TOTAL PERSONAL SERVICES	\$1,633,874	\$1,992,252	\$2,156,015	\$2,441,195	\$2,441,195	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,062	15,328	15,328	36,812	36,812	-
4125 Out of State Travel						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,939	4,026	4,026	4,195	4,195	-
4150 Employee Training						
3400 Other Funds Ltd	7,362	14,272	14,272	14,871	14,871	-
4175 Office Expenses						
3400 Other Funds Ltd	10,070	16,826	16,826	17,533	17,533	-
4200 Telecommunications						
3400 Other Funds Ltd	21,566	16,197	16,197	27,297	27,297	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	75,576	109,490	109,490	138,317	137,560	-
4250 Data Processing						
3400 Other Funds Ltd	44,188	52,722	52,722	54,936	54,936	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,528	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	372	3,003	3,003	3,207	3,207	-
4315 IT Professional Services						
3400 Other Funds Ltd	47,311	1,867	1,867	1,994	1,994	-
4325 Attorney General						
3400 Other Funds Ltd	-	2,368	2,368	2,919	2,701	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,609	516	516	538	538	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	15,996	23,374	23,374	24,356	24,356	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	205,286	249,542	249,542	279,446	399,945	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,427	2,084	2,084	2,172	2,172	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,558	4,347	4,347	4,530	4,530	-
4650 Other Services and Supplies						
8000 General Fund	-	1,000	1,000	1,042	1,042	-
3400 Other Funds Ltd	62,407	83,633	83,633	55,886	60,826	-
6400 Federal Funds Ltd	-	5,174	5,174	5,391	5,391	-
All Funds	62,407	89,807	89,807	62,319	67,259	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	575	963	963	1,003	1,003	-
4715 IT Expendable Property						
8000 General Fund	187	-	-	-	-	-
3400 Other Funds Ltd	24,389	9,553	9,553	9,954	9,954	-
All Funds	24,576	9,553	9,553	9,954	9,954	-
SERVICES & SUPPLIES						
8000 General Fund	187	1,000	1,000	1,042	1,042	-
3400 Other Funds Ltd	549,221	610,111	610,111	679,966	804,430	-
6400 Federal Funds Ltd	-	5,174	5,174	5,391	5,391	-
TOTAL SERVICES & SUPPLIES	\$549,408	\$616,285	\$616,285	\$686,399	\$810,863	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,906	2,906	3,028	3,028	-
EXPENDITURES						
8000 General Fund	134,319	128,728	139,356	163,293	163,293	-
3400 Other Funds Ltd	1,941,458	2,290,457	2,429,658	2,733,333	2,857,797	-
6400 Federal Funds Ltd	107,505	192,258	206,192	233,996	233,996	-
TOTAL EXPENDITURES	\$2,183,282	\$2,611,443	\$2,775,206	\$3,130,622	\$3,255,086	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,819	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	909,355	1,168,647	1,029,446	1,098,616	974,152	-
TOTAL ENDING BALANCE	\$909,355	\$1,168,647	\$1,029,446	\$1,098,616	\$974,152	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.68	7.68	7.68	7.68	7.68	-
TOTAL AUTHORIZED FTE	7.68	7.68	7.68	7.68	7.68	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	85,662	-	-	27,163	27,163	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(16,684)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	68,978	-	-	27,163	27,163	-
TOTAL BEGINNING BALANCE	\$68,978	-	-	\$27,163	\$27,163	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,674,017	2,816,648	2,891,012	3,214,365	3,218,594	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	281	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,500	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,671,145	5,080,946	5,195,214	5,504,389	5,504,389	-
REVENUE CATEGORIES						
8000 General Fund	2,674,017	2,816,648	2,891,012	3,214,365	3,218,594	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,781	-	-	-	-	-
6400 Federal Funds Ltd	7,671,145	5,080,946	5,195,214	5,504,389	5,504,389	-
TOTAL REVENUE CATEGORIES	\$10,347,943	\$7,897,594	\$8,086,226	\$8,718,754	\$8,722,983	-
AVAILABLE REVENUES						
8000 General Fund	2,674,017	2,816,648	2,891,012	3,214,365	3,218,594	-
3400 Other Funds Ltd	71,759	-	-	27,163	27,163	-
6400 Federal Funds Ltd	7,671,145	5,080,946	5,195,214	5,504,389	5,504,389	-
TOTAL AVAILABLE REVENUES	\$10,416,921	\$7,897,594	\$8,086,226	\$8,745,917	\$8,750,146	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	559,852	583,010	659,033	673,949	673,949	-
6400 Federal Funds Ltd	1,017,168	997,036	1,106,958	1,168,855	1,168,855	-
All Funds	1,577,020	1,580,046	1,765,991	1,842,804	1,842,804	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	5,747	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	381	-	-	-	-	-
6400 Federal Funds Ltd	166	-	-	-	-	-
All Funds	547	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3190 All Other Differential						
6400 Federal Funds Ltd	-	4,028	4,028	4,197	4,197	-
SALARIES & WAGES						
8000 General Fund	560,234	583,010	659,033	673,949	673,949	-
6400 Federal Funds Ltd	1,023,081	1,001,064	1,110,986	1,173,052	1,173,052	-
TOTAL SALARIES & WAGES	\$1,583,315	\$1,584,074	\$1,770,019	\$1,847,001	\$1,847,001	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	190	174	174	238	238	-
6400 Federal Funds Ltd	404	316	316	446	446	-
All Funds	594	490	490	684	684	-
3220 Public Employees' Retire Cont						
8000 General Fund	110,591	104,476	104,476	141,799	141,799	-
6400 Federal Funds Ltd	178,853	179,391	179,391	246,808	246,808	-
All Funds	289,444	283,867	283,867	388,607	388,607	-
3221 Pension Obligation Bond						
8000 General Fund	31,373	30,813	29,154	26,429	26,429	-
6400 Federal Funds Ltd	55,503	44,331	48,677	45,995	45,995	-
All Funds	86,876	75,144	77,831	72,424	72,424	-
3230 Social Security Taxes						
8000 General Fund	45,118	44,601	44,601	51,558	51,558	-
6400 Federal Funds Ltd	77,281	76,580	76,580	89,741	89,741	-
All Funds	122,399	121,181	121,181	141,299	141,299	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,339	1,339	1,395	1,395	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	710	2,330	2,330	2,696	2,696	-
6400 Federal Funds Ltd	1,173	4,004	4,004	4,692	4,692	-
All Funds	1,883	6,334	6,334	7,388	7,388	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	134	152	152	139	139	-
6400 Federal Funds Ltd	253	273	273	260	260	-
All Funds	387	425	425	399	399	-
3260 Mass Transit Tax						
8000 General Fund	3,399	3,498	3,498	4,044	4,044	-
3270 Flexible Benefits						
8000 General Fund	134,605	130,680	130,680	139,946	139,946	-
6400 Federal Funds Ltd	202,940	235,620	235,620	262,930	262,930	-
All Funds	337,545	366,300	366,300	402,876	402,876	-
OTHER PAYROLL EXPENSES						
8000 General Fund	326,120	316,724	315,065	366,849	366,849	-
6400 Federal Funds Ltd	516,407	541,854	546,200	652,267	652,267	-
TOTAL OTHER PAYROLL EXPENSES	\$842,527	\$858,578	\$861,265	\$1,019,116	\$1,019,116	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,058)	(6,058)	(10,109)	(10,109)	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	(8,701)	(8,701)	(17,593)	(17,593)	-
All Funds	-	(14,759)	(14,759)	(27,702)	(27,702)	-
PERSONAL SERVICES						
8000 General Fund	886,354	893,676	968,040	1,030,689	1,030,689	-
6400 Federal Funds Ltd	1,539,488	1,534,217	1,648,485	1,807,726	1,807,726	-
TOTAL PERSONAL SERVICES	\$2,425,842	\$2,427,893	\$2,616,525	\$2,838,415	\$2,838,415	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	188	-	-	-	-	-
6400 Federal Funds Ltd	16,985	12,044	12,044	33,390	33,390	-
All Funds	17,173	12,044	12,044	33,390	33,390	-
4125 Out of State Travel						
6400 Federal Funds Ltd	5,032	4,594	4,594	4,787	4,787	-
4150 Employee Training						
8000 General Fund	13,062	5,210	5,210	5,429	5,429	-
6400 Federal Funds Ltd	19,428	19,592	19,592	20,415	20,415	-
All Funds	32,490	24,802	24,802	25,844	25,844	-
4175 Office Expenses						
8000 General Fund	191	2,902	2,902	3,024	3,024	-
6400 Federal Funds Ltd	5,946	13,409	13,409	13,972	13,972	-
All Funds	6,137	16,311	16,311	16,996	16,996	-
4200 Telecommunications						
8000 General Fund	8,023	-	-	10,420	10,420	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	13,749	18,383	18,383	19,155	19,155	-
All Funds	21,772	18,383	18,383	29,575	29,575	-
4225 State Gov. Service Charges						
8000 General Fund	71,723	101,017	101,017	131,037	130,320	-
4250 Data Processing						
8000 General Fund	34,043	39,984	39,984	41,663	41,663	-
6400 Federal Funds Ltd	1,368,187	1,171,035	1,171,035	1,043,078	1,043,078	-
All Funds	1,402,230	1,211,019	1,211,019	1,084,741	1,084,741	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	5,605	2,514	2,514	2,620	2,620	-
4300 Professional Services						
8000 General Fund	274	-	-	-	-	-
6400 Federal Funds Ltd	46,182	37,385	37,385	39,927	39,927	-
All Funds	46,456	37,385	37,385	39,927	39,927	-
4315 IT Professional Services						
8000 General Fund	16,149	-	-	-	-	-
6400 Federal Funds Ltd	11,414	-	-	-	-	-
All Funds	27,563	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	22,199	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,750	-	-	-	-	-
6400 Federal Funds Ltd	-	181	181	189	189	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	3,750	181	181	189	189	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	(1,129)	23,542	23,542	24,531	24,531	-
4425 Facilities Rental and Taxes						
8000 General Fund	41,058	55,822	55,822	62,329	211,164	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	1,838	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	97	-	-	-	-	-
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	399,563	199,772	199,772	364,462	364,462	-
All Funds	444,256	199,772	199,772	364,462	364,462	-
4650 Other Services and Supplies						
8000 General Fund	59,399	64,580	64,580	56,872	62,983	-
6400 Federal Funds Ltd	141	28,529	28,529	29,727	29,727	-
All Funds	59,540	93,109	93,109	86,599	92,710	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	667	1,606	1,606	1,673	1,673	-
4715 IT Expendable Property						
8000 General Fund	239	-	-	-	-	-
6400 Federal Funds Ltd	9,078	1,106	1,106	1,152	1,152	-
All Funds	9,317	1,106	1,106	1,152	1,152	-

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	248,196	269,515	269,515	310,774	465,003	-
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	1,924,885	1,533,692	1,533,692	1,599,078	1,599,078	-
TOTAL SERVICES & SUPPLIES	\$2,217,677	\$1,803,207	\$1,803,207	\$1,909,852	\$2,064,081	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	679,065	668,749	668,749	763,076	696,836	-
6400 Federal Funds Ltd	953,633	414,442	414,442	431,849	431,849	-
All Funds	1,632,698	1,083,191	1,083,191	1,194,925	1,128,685	-
6020 Dist to Counties						
8000 General Fund	411,561	539,395	539,395	597,900	562,050	-
6400 Federal Funds Ltd	289,918	524,065	524,065	546,076	546,076	-
All Funds	701,479	1,063,460	1,063,460	1,143,976	1,108,126	-
6025 Dist to Other Gov Unit						
8000 General Fund	373,094	357,824	357,824	372,853	372,853	-
6400 Federal Funds Ltd	476,404	103,247	103,247	107,583	107,583	-
All Funds	849,498	461,071	461,071	480,436	480,436	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	35,265	-	-
6400 Federal Funds Ltd	196,122	554,271	554,271	577,550	577,550	-
All Funds	196,122	554,271	554,271	612,815	577,550	-
6040 Dist to Local School Districts						
8000 General Fund	4,735	2,718	2,718	3,462	2,832	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	332,844	-	-	-	-	-
All Funds	337,579	2,718	2,718	3,462	2,832	-
6045 Dist to Comm College Districts						
8000 General Fund	77,160	84,771	84,771	95,306	88,331	-
6400 Federal Funds Ltd	312,203	33,691	33,691	35,106	35,106	-
All Funds	389,363	118,462	118,462	130,412	123,437	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	306,105	108,681	108,681	113,246	113,246	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	41,196	-	-	5,040	-	-
6400 Federal Funds Ltd	1,339,543	274,640	274,640	286,175	286,175	-
All Funds	1,380,739	274,640	274,640	291,215	286,175	-
SPECIAL PAYMENTS						
8000 General Fund	1,586,811	1,653,457	1,653,457	1,872,902	1,722,902	-
6400 Federal Funds Ltd	4,206,772	2,013,037	2,013,037	2,097,585	2,097,585	-
TOTAL SPECIAL PAYMENTS	\$5,793,583	\$3,666,494	\$3,666,494	\$3,970,487	\$3,820,487	-
EXPENDITURES						
8000 General Fund	2,721,361	2,816,648	2,891,012	3,214,365	3,218,594	-
3400 Other Funds Ltd	44,596	-	-	-	-	-
6400 Federal Funds Ltd	7,671,145	5,080,946	5,195,214	5,504,389	5,504,389	-
TOTAL EXPENDITURES	\$10,437,102	\$7,897,594	\$8,086,226	\$8,718,754	\$8,722,983	-
REVERSIONS						
9900 Reversions						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Library Support and Development Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	47,344	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	27,163	-	-	27,163	27,163	-
TOTAL ENDING BALANCE	\$27,163	-	-	\$27,163	\$27,163	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	10	10	10	10	-
TOTAL AUTHORIZED POSITIONS	9	10	10	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.25	9.25	9.50	9.50	-
TOTAL AUTHORIZED FTE	9.00	9.25	9.25	9.50	9.50	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	917,396	261,682	261,682	618,018	618,018	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(433,309)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	484,087	261,682	261,682	618,018	618,018	-
TOTAL BEGINNING BALANCE	\$484,087	\$261,682	\$261,682	\$618,018	\$618,018	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,732,369	1,952,780	2,065,400	2,193,389	2,310,279	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,630	5,000	5,000	60,000	60,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	252,467	300,000	300,000	330,000	330,000	-
REVENUE CATEGORIES						
8000 General Fund	1,732,369	1,952,780	2,065,400	2,193,389	2,310,279	-
3400 Other Funds Ltd	271,097	305,000	305,000	390,000	390,000	-
TOTAL REVENUE CATEGORIES	\$2,003,466	\$2,257,780	\$2,370,400	\$2,583,389	\$2,700,279	-
AVAILABLE REVENUES						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	1,732,369	1,952,780	2,065,400	2,193,389	2,310,279	-
3400 Other Funds Ltd	755,184	566,682	566,682	1,008,018	1,008,018	-
TOTAL AVAILABLE REVENUES	\$2,487,553	\$2,519,462	\$2,632,082	\$3,201,407	\$3,318,297	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	690,563	828,785	943,918	934,981	934,981	-
3400 Other Funds Ltd	35,499	69,426	83,073	91,852	91,852	-
All Funds	726,062	898,211	1,026,991	1,026,833	1,026,833	-

3170 Overtime Payments

8000 General Fund	124	-	-	-	-	-
3400 Other Funds Ltd	119	-	-	-	-	-
All Funds	243	-	-	-	-	-

3180 Shift Differential

8000 General Fund	15	-	-	-	-	-
-------------------	----	---	---	---	---	---

3190 All Other Differential

8000 General Fund	601	5,510	5,510	5,741	5,741	-
3400 Other Funds Ltd	41	-	-	-	-	-
All Funds	642	5,510	5,510	5,741	5,741	-

SALARIES & WAGES

8000 General Fund	691,303	834,295	949,428	940,722	940,722	-
3400 Other Funds Ltd	35,659	69,426	83,073	91,852	91,852	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	\$726,962	\$903,721	\$1,032,501	\$1,032,574	\$1,032,574	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	324	342	342	465	465	-
3400 Other Funds Ltd	56	39	39	54	54	-
All Funds	380	381	381	519	519	-
3220 Public Employees' Retire Cont						
8000 General Fund	115,279	149,507	149,507	197,927	197,927	-
3400 Other Funds Ltd	5,391	12,441	12,441	19,326	19,326	-
All Funds	120,670	161,948	161,948	217,253	217,253	-
3221 Pension Obligation Bond						
8000 General Fund	37,210	43,570	41,057	36,881	36,881	-
3400 Other Funds Ltd	1,746	3,669	3,441	3,602	3,602	-
All Funds	38,956	47,239	44,498	40,483	40,483	-
3230 Social Security Taxes						
8000 General Fund	52,027	63,825	63,825	71,967	71,967	-
3400 Other Funds Ltd	2,901	5,311	5,311	7,027	7,027	-
All Funds	54,928	69,136	69,136	78,994	78,994	-
3240 Unemployment Assessments						
8000 General Fund	-	6,681	6,681	6,962	6,962	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	724	3,336	3,336	3,763	3,763	-
3400 Other Funds Ltd	25	278	278	367	367	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	749	3,614	3,614	4,130	4,130	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	226	297	297	271	271	-
3400 Other Funds Ltd	15	34	34	31	31	-
All Funds	241	331	331	302	302	-
3260 Mass Transit Tax						
8000 General Fund	4,127	4,948	4,948	5,644	5,644	-
3400 Other Funds Ltd	223	417	417	551	551	-
All Funds	4,350	5,365	5,365	6,195	6,195	-
3270 Flexible Benefits						
8000 General Fund	142,696	255,750	255,750	273,885	273,885	-
3400 Other Funds Ltd	3,544	29,172	29,172	31,806	31,806	-
All Funds	146,240	284,922	284,922	305,691	305,691	-
OTHER PAYROLL EXPENSES						
8000 General Fund	352,613	528,256	525,743	597,765	597,765	-
3400 Other Funds Ltd	13,901	51,361	51,133	62,764	62,764	-
TOTAL OTHER PAYROLL EXPENSES	\$366,514	\$579,617	\$576,876	\$660,529	\$660,529	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,133)	(9,133)	(14,107)	(14,107)	-
3400 Other Funds Ltd	-	(809)	(809)	(1,378)	(1,378)	-
All Funds	-	(9,942)	(9,942)	(15,485)	(15,485)	-
3465 Reconciliation Adjustment						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	1	1	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,132)	(9,132)	(14,107)	(14,107)	-
3400 Other Funds Ltd	-	(809)	(809)	(1,378)	(1,378)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,941)	(\$9,941)	(\$15,485)	(\$15,485)	-
PERSONAL SERVICES						
8000 General Fund	1,043,916	1,353,419	1,466,039	1,524,380	1,524,380	-
3400 Other Funds Ltd	49,560	119,978	133,397	153,238	153,238	-
TOTAL PERSONAL SERVICES	\$1,093,476	\$1,473,397	\$1,599,436	\$1,677,618	\$1,677,618	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,025	1,796	1,796	1,871	1,871	-
3400 Other Funds Ltd	2,730	2,938	2,938	3,061	3,061	-
All Funds	7,755	4,734	4,734	4,932	4,932	-
4125 Out of State Travel						
8000 General Fund	2,634	-	-	-	-	-
3400 Other Funds Ltd	-	1,097	1,097	1,143	1,143	-
All Funds	2,634	1,097	1,097	1,143	1,143	-
4150 Employee Training						
8000 General Fund	10,320	5,722	5,722	5,962	5,962	-
3400 Other Funds Ltd	541	-	-	-	-	-
All Funds	10,861	5,722	5,722	5,962	5,962	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	6,430	10,100	10,100	10,524	10,524	-
3400 Other Funds Ltd	9,790	21,799	21,799	22,715	22,715	-
All Funds	16,220	31,899	31,899	33,239	33,239	-
4200 Telecommunications						
8000 General Fund	20,363	22,924	22,924	23,887	23,887	-
3400 Other Funds Ltd	-	3,354	3,354	3,495	3,495	-
All Funds	20,363	26,278	26,278	27,382	27,382	-
4225 State Gov. Service Charges						
8000 General Fund	83,917	126,779	126,779	160,156	159,279	-
3400 Other Funds Ltd	269	-	-	-	-	-
All Funds	84,186	126,779	126,779	160,156	159,279	-
4250 Data Processing						
8000 General Fund	73,633	72,776	72,776	75,833	75,833	-
3400 Other Funds Ltd	18,557	29,500	29,500	30,739	30,739	-
All Funds	92,190	102,276	102,276	106,572	106,572	-
4275 Publicity and Publications						
8000 General Fund	15,970	21,512	21,512	22,416	22,416	-
3400 Other Funds Ltd	23,649	58,674	58,674	61,138	61,138	-
All Funds	39,619	80,186	80,186	83,554	83,554	-
4300 Professional Services						
8000 General Fund	8,933	44,644	44,644	47,680	47,680	-
4315 IT Professional Services						
8000 General Fund	16,149	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	180	-	-	-	-	-
All Funds	16,329	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	847	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	18,750	355	355	370	370	-
4400 Dues and Subscriptions						
8000 General Fund	8,546	91	91	95	95	-
3400 Other Funds Ltd	-	16,302	16,302	16,987	16,987	-
All Funds	8,546	16,393	16,393	17,082	17,082	-
4425 Facilities Rental and Taxes						
8000 General Fund	164,234	196,622	196,622	220,141	333,277	-
4475 Facilities Maintenance						
8000 General Fund	17,888	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	9,982	6,521	6,521	23,467	23,467	-
3400 Other Funds Ltd	36,602	6,521	6,521	38,055	38,055	-
All Funds	46,584	13,042	13,042	61,522	61,522	-
4650 Other Services and Supplies						
8000 General Fund	70,872	76,337	76,337	62,871	67,502	-
3400 Other Funds Ltd	1,632	55,512	55,512	26,584	26,584	-
All Funds	72,504	131,849	131,849	89,455	94,086	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Talking Book and Braille Library

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	75,946	1,229	1,229	1,281	1,281	-
4715 IT Expendable Property						
8000 General Fund	23,833	1,370	1,370	1,428	1,428	-
3400 Other Funds Ltd	467	-	-	-	-	-
All Funds	24,300	1,370	1,370	1,428	1,428	-
SERVICES & SUPPLIES						
8000 General Fund	633,425	588,778	588,778	657,982	774,872	-
3400 Other Funds Ltd	95,264	195,697	195,697	203,917	203,917	-
TOTAL SERVICES & SUPPLIES	\$728,689	\$784,475	\$784,475	\$861,899	\$978,789	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,583	10,583	11,027	11,027	-
EXPENDITURES						
8000 General Fund	1,677,341	1,952,780	2,065,400	2,193,389	2,310,279	-
3400 Other Funds Ltd	144,824	315,675	329,094	357,155	357,155	-
TOTAL EXPENDITURES	\$1,822,165	\$2,268,455	\$2,394,494	\$2,550,544	\$2,667,434	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(55,028)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	610,360	251,007	237,588	650,863	650,863	-
TOTAL ENDING BALANCE	\$610,360	\$251,007	\$237,588	\$650,863	\$650,863	-
AUTHORIZED POSITIONS						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.48	7.20	7.20	7.20	7.20	-
TOTAL AUTHORIZED FTE	7.48	7.20	7.20	7.20	7.20	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,507,059	1,767,795	1,767,795	1,143,696	1,143,696	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	438,927	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,945,986	1,767,795	1,767,795	1,143,696	1,143,696	-
TOTAL BEGINNING BALANCE	\$1,945,986	\$1,767,795	\$1,767,795	\$1,143,696	\$1,143,696	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	542	750	750	750	750	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	324	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,972,595	4,998,940	4,998,940	7,503,722	7,503,722	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,973,461	4,999,690	4,999,690	7,504,472	7,504,472	-
TOTAL REVENUE CATEGORIES	\$4,973,461	\$4,999,690	\$4,999,690	\$7,504,472	\$7,504,472	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,919,447	6,767,485	6,767,485	8,648,168	8,648,168	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	\$6,919,447	\$6,767,485	\$6,767,485	\$8,648,168	\$8,648,168	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,885,574	2,118,384	2,466,829	2,730,120	2,588,328	-
3180 Shift Differential						
3400 Other Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,485	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,889,061	2,118,384	2,466,829	2,730,120	2,588,328	-
TOTAL SALARIES & WAGES	\$1,889,061	\$2,118,384	\$2,466,829	\$2,730,120	\$2,588,328	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	787	795	828	1,224	1,140	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	341,875	379,614	390,003	574,413	544,580	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	102,947	113,222	105,331	97,010	97,010	-
3230 Social Security Taxes						
3400 Other Funds Ltd	145,268	162,057	166,492	208,856	198,008	-
3240 Unemployment Assessments						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	12,267	12,267	12,782	12,782	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,324	8,472	8,704	10,924	10,356	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	536	690	719	714	665	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,359	12,853	12,853	16,381	15,530	-
3270 Flexible Benefits						
3400 Other Funds Ltd	398,466	594,000	618,750	720,936	671,460	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,003,562	1,283,970	1,315,947	1,643,240	1,551,531	-
TOTAL OTHER PAYROLL EXPENSES	\$1,003,562	\$1,283,970	\$1,315,947	\$1,643,240	\$1,551,531	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(23,136)	(23,136)	(37,107)	(37,107)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(8,934)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(23,136)	(23,136)	(37,107)	(46,041)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$23,136)	(\$23,136)	(\$37,107)	(\$46,041)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,892,623	3,379,218	3,759,640	4,336,253	4,093,818	-
TOTAL PERSONAL SERVICES	\$2,892,623	\$3,379,218	\$3,759,640	\$4,336,253	\$4,093,818	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,486	4,969	4,969	5,178	5,178	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,506	595	595	620	620	-
4150 Employee Training						
3400 Other Funds Ltd	12,872	6,291	6,291	6,555	6,555	-
4175 Office Expenses						
3400 Other Funds Ltd	14,499	16,265	16,265	16,948	16,948	-
4200 Telecommunications						
3400 Other Funds Ltd	33,868	27,337	27,337	28,485	28,485	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	166,092	226,783	226,783	298,472	296,839	-
4250 Data Processing						
3400 Other Funds Ltd	625,947	680,174	780,174	784,161	784,161	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,587	1,169	1,169	1,218	1,218	-
4300 Professional Services						
3400 Other Funds Ltd	635	5,769	5,769	6,161	6,161	-
4315 IT Professional Services						
3400 Other Funds Ltd	16,149	325	325	347	347	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,795	1,653	1,653	1,722	1,722	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	30,106	36,748	36,748	1,821	1,821	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	958,036	1,284,506	1,284,506	1,438,346	1,673,850	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,787	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	96,805	17,547	17,547	106,854	106,854	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,229	129,300	129,300	82,631	92,280	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,792	2,382	2,382	2,482	2,482	-
4715 IT Expendable Property						
3400 Other Funds Ltd	15,854	10,531	10,531	10,973	10,973	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,114,045	2,452,344	2,552,344	2,792,974	3,036,494	-
TOTAL SERVICES & SUPPLIES	\$2,114,045	\$2,452,344	\$2,552,344	\$2,792,974	\$3,036,494	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	337	337	351	351	-
5300 Library						
3400 Other Funds Ltd	-	12,147	12,147	12,657	12,657	-
5900 Other Capital Outlay						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Government Information and Library Services

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	315	315	328	328	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	12,799	12,799	13,336	13,336	-
TOTAL CAPITAL OUTLAY	-	\$12,799	\$12,799	\$13,336	\$13,336	-
EXPENDITURES						
3400 Other Funds Ltd	5,006,668	5,844,361	6,324,783	7,142,563	7,143,648	-
TOTAL EXPENDITURES	\$5,006,668	\$5,844,361	\$6,324,783	\$7,142,563	\$7,143,648	-
ENDING BALANCE						
3400 Other Funds Ltd	1,912,779	923,124	442,702	1,505,605	1,504,520	-
TOTAL ENDING BALANCE	\$1,912,779	\$923,124	\$442,702	\$1,505,605	\$1,504,520	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	15	16	17	16	-
TOTAL AUTHORIZED POSITIONS	16	15	16	17	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.31	15.00	15.63	17.00	15.80	-
TOTAL AUTHORIZED FTE	15.31	15.00	15.63	17.00	15.80	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	941,853	941,853	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	163,781	163,781	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	15,000	15,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	235,876	235,876	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	2,875,096	2,875,096	0	-
TOTAL REVENUES				
8000 General Fund	163,781	163,781	0	-
3400 Other Funds Ltd	2,890,096	2,890,096	0	-
6400 Federal Funds Ltd	235,876	235,876	0	-
TOTAL REVENUES	\$3,289,753	\$3,289,753	0	-
AVAILABLE REVENUES				
8000 General Fund	163,781	163,781	0	-
3400 Other Funds Ltd	3,831,949	3,831,949	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	235,876	235,876	0	-
TOTAL AVAILABLE REVENUES	\$4,231,606	\$4,231,606	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	105,902	105,902	0	-
3400 Other Funds Ltd	1,344,690	1,344,690	0	-
6400 Federal Funds Ltd	152,659	152,659	0	-
All Funds	1,603,251	1,603,251	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	39	0	-
3400 Other Funds Ltd	468	468	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	555	555	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	21,221	21,221	0	-
3400 Other Funds Ltd	282,923	282,923	0	-
6400 Federal Funds Ltd	32,119	32,119	0	-
All Funds	336,263	336,263	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,098	4,098	0	-
3400 Other Funds Ltd	53,487	53,487	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,059	7,059	0	-
All Funds	64,644	64,644	0	-
3230 Social Security Taxes				
8000 General Fund	8,101	8,101	0	-
3400 Other Funds Ltd	100,670	100,670	0	-
6400 Federal Funds Ltd	11,377	11,377	0	-
All Funds	120,148	120,148	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	403	403	0	-
3400 Other Funds Ltd	5,239	5,239	0	-
6400 Federal Funds Ltd	590	590	0	-
All Funds	6,232	6,232	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	24	24	0	-
3400 Other Funds Ltd	273	273	0	-
6400 Federal Funds Ltd	27	27	0	-
All Funds	324	324	0	-
3260 Mass Transit Tax				
8000 General Fund	492	492	0	-
3400 Other Funds Ltd	6,517	6,517	0	-
All Funds	7,009	7,009	0	-
3270 Flexible Benefits				
8000 General Fund	23,362	23,362	0	-
3400 Other Funds Ltd	275,446	275,446	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	28,088	28,088	0	-
All Funds	326,896	326,896	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	57,740	57,740	0	-
3400 Other Funds Ltd	725,023	725,023	0	-
6400 Federal Funds Ltd	79,308	79,308	0	-
TOTAL OTHER PAYROLL EXPENSES	\$862,071	\$862,071	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(861)	(861)	0	-
3400 Other Funds Ltd	(11,355)	(11,355)	0	-
6400 Federal Funds Ltd	(1,265)	(1,265)	0	-
All Funds	(13,481)	(13,481)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	162,781	162,781	0	-
3400 Other Funds Ltd	2,058,358	2,058,358	0	-
6400 Federal Funds Ltd	230,702	230,702	0	-
TOTAL PERSONAL SERVICES	\$2,451,841	\$2,451,841	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	35,328	35,328	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,026	4,026	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,272	14,272	0	-
4175 Office Expenses				
3400 Other Funds Ltd	16,826	16,826	0	-
4200 Telecommunications				
3400 Other Funds Ltd	26,197	26,197	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	109,490	109,490	0	-
4250 Data Processing				
3400 Other Funds Ltd	52,722	52,722	0	-
4300 Professional Services				
3400 Other Funds Ltd	3,003	3,003	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,867	1,867	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,368	2,368	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	516	516	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23,374	23,374	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	249,542	249,542	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,084	2,084	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,347	4,347	0	-
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	53,633	53,633	0	-
6400 Federal Funds Ltd	5,174	5,174	0	-
All Funds	59,807	59,807	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	963	963	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	9,553	9,553	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	610,111	610,111	0	-
6400 Federal Funds Ltd	5,174	5,174	0	-
TOTAL SERVICES & SUPPLIES	\$616,285	\$616,285	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	2,906	2,906	0	-
TOTAL EXPENDITURES				
8000 General Fund	163,781	163,781	0	-
3400 Other Funds Ltd	2,671,375	2,671,375	0	-
6400 Federal Funds Ltd	235,876	235,876	0	-
TOTAL EXPENDITURES	\$3,071,032	\$3,071,032	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,160,574	1,160,574	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.68	7.68	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Library Support and Development Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	27,163	27,163	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,959,891	2,959,891	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,365,754	5,365,754	0	-
TOTAL REVENUES				
8000 General Fund	2,959,891	2,959,891	0	-
6400 Federal Funds Ltd	5,365,754	5,365,754	0	-
TOTAL REVENUES	\$8,325,645	\$8,325,645	0	-
AVAILABLE REVENUES				
8000 General Fund	2,959,891	2,959,891	0	-
3400 Other Funds Ltd	27,163	27,163	0	-
6400 Federal Funds Ltd	5,365,754	5,365,754	0	-
TOTAL AVAILABLE REVENUES	\$8,352,808	\$8,352,808	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	673,949	673,949	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Library Support and Development Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,168,855	1,168,855	0	-
All Funds	1,842,804	1,842,804	0	-
3190 All Other Differential				
6400 Federal Funds Ltd	4,028	4,028	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	673,949	673,949	0	-
6400 Federal Funds Ltd	1,172,883	1,172,883	0	-
TOTAL SALARIES & WAGES	\$1,846,832	\$1,846,832	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	238	238	0	-
6400 Federal Funds Ltd	446	446	0	-
All Funds	684	684	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	141,799	141,799	0	-
6400 Federal Funds Ltd	246,772	246,772	0	-
All Funds	388,571	388,571	0	-
3221 Pension Obligation Bond				
8000 General Fund	29,154	29,154	0	-
6400 Federal Funds Ltd	48,677	48,677	0	-
All Funds	77,831	77,831	0	-
3230 Social Security Taxes				
8000 General Fund	51,558	51,558	0	-
6400 Federal Funds Ltd	89,728	89,728	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Library Support and Development Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	141,286	141,286	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,339	1,339	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,696	2,696	0	-
6400 Federal Funds Ltd	4,691	4,691	0	-
All Funds	7,387	7,387	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	139	139	0	-
6400 Federal Funds Ltd	260	260	0	-
All Funds	399	399	0	-
3260 Mass Transit Tax				
8000 General Fund	3,498	3,498	0	-
3270 Flexible Benefits				
8000 General Fund	139,946	139,946	0	-
6400 Federal Funds Ltd	262,930	262,930	0	-
All Funds	402,876	402,876	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	369,028	369,028	0	-
6400 Federal Funds Ltd	654,843	654,843	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,023,871	\$1,023,871	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,058)	(6,058)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,701)	(8,701)	0	-
All Funds	(14,759)	(14,759)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,036,919	1,036,919	0	-
6400 Federal Funds Ltd	1,819,025	1,819,025	0	-
TOTAL PERSONAL SERVICES	\$2,855,944	\$2,855,944	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	32,044	32,044	0	-
4125 Out of State Travel				
6400 Federal Funds Ltd	4,594	4,594	0	-
4150 Employee Training				
8000 General Fund	5,210	5,210	0	-
6400 Federal Funds Ltd	19,592	19,592	0	-
All Funds	24,802	24,802	0	-
4175 Office Expenses				
8000 General Fund	2,902	2,902	0	-
6400 Federal Funds Ltd	13,409	13,409	0	-
All Funds	16,311	16,311	0	-
4200 Telecommunications				
8000 General Fund	10,000	10,000	0	-
6400 Federal Funds Ltd	18,383	18,383	0	-
All Funds	28,383	28,383	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	101,017	101,017	0	-
4250 Data Processing				
8000 General Fund	39,984	39,984	0	-
6400 Federal Funds Ltd	1,001,035	1,001,035	0	-
All Funds	1,041,019	1,041,019	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	2,514	2,514	0	-
4300 Professional Services				
6400 Federal Funds Ltd	37,385	37,385	0	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	181	181	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	23,542	23,542	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	55,822	55,822	0	-
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	349,772	349,772	0	-
4650 Other Services and Supplies				
8000 General Fund	54,580	54,580	0	-
6400 Federal Funds Ltd	28,529	28,529	0	-
All Funds	83,109	83,109	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,606	1,606	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,106	1,106	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	269,515	269,515	0	-
6400 Federal Funds Ltd	1,533,692	1,533,692	0	-
TOTAL SERVICES & SUPPLIES	\$1,803,207	\$1,803,207	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	668,749	668,749	0	-
6400 Federal Funds Ltd	414,442	414,442	0	-
All Funds	1,083,191	1,083,191	0	-
6020 Dist to Counties				
8000 General Fund	539,395	539,395	0	-
6400 Federal Funds Ltd	524,065	524,065	0	-
All Funds	1,063,460	1,063,460	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	357,824	357,824	0	-
6400 Federal Funds Ltd	103,247	103,247	0	-
All Funds	461,071	461,071	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	554,271	554,271	0	-
6040 Dist to Local School Districts				
8000 General Fund	2,718	2,718	0	-
6045 Dist to Comm College Districts				
8000 General Fund	84,771	84,771	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Library Support and Development Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,691	33,691	0	-
All Funds	118,462	118,462	0	-
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	108,681	108,681	0	-
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	274,640	274,640	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,653,457	1,653,457	0	-
6400 Federal Funds Ltd	2,013,037	2,013,037	0	-
TOTAL SPECIAL PAYMENTS	\$3,666,494	\$3,666,494	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,959,891	2,959,891	0	-
6400 Federal Funds Ltd	5,365,754	5,365,754	0	-
TOTAL EXPENDITURES	\$8,325,645	\$8,325,645	0	-
ENDING BALANCE				
3400 Other Funds Ltd	27,163	27,163	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.50	9.50	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Talking Book and Braille Library

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	618,018	618,018	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,131,615	2,131,615	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	60,000	60,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	330,000	330,000	0	-
TOTAL REVENUES				
8000 General Fund	2,131,615	2,131,615	0	-
3400 Other Funds Ltd	390,000	390,000	0	-
TOTAL REVENUES	\$2,521,615	\$2,521,615	0	-
AVAILABLE REVENUES				
8000 General Fund	2,131,615	2,131,615	0	-
3400 Other Funds Ltd	1,008,018	1,008,018	0	-
TOTAL AVAILABLE REVENUES	\$3,139,633	\$3,139,633	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	934,981	934,981	0	-
3400 Other Funds Ltd	91,852	91,852	0	-
All Funds	1,026,833	1,026,833	0	-
3190 All Other Differential				
8000 General Fund	5,510	5,510	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	940,491	940,491	0	-
3400 Other Funds Ltd	91,852	91,852	0	-
TOTAL SALARIES & WAGES	\$1,032,343	\$1,032,343	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	465	465	0	-
3400 Other Funds Ltd	54	54	0	-
All Funds	519	519	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	197,878	197,878	0	-
3400 Other Funds Ltd	19,326	19,326	0	-
All Funds	217,204	217,204	0	-
3221 Pension Obligation Bond				
8000 General Fund	41,057	41,057	0	-
3400 Other Funds Ltd	3,441	3,441	0	-
All Funds	44,498	44,498	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	71,949	71,949	0	-
3400 Other Funds Ltd	7,027	7,027	0	-
All Funds	78,976	78,976	0	-
3240 Unemployment Assessments				
8000 General Fund	6,681	6,681	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,762	3,762	0	-
3400 Other Funds Ltd	367	367	0	-
All Funds	4,129	4,129	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	271	271	0	-
3400 Other Funds Ltd	31	31	0	-
All Funds	302	302	0	-
3260 Mass Transit Tax				
8000 General Fund	4,948	4,948	0	-
3400 Other Funds Ltd	417	417	0	-
All Funds	5,365	5,365	0	-
3270 Flexible Benefits				
8000 General Fund	273,885	273,885	0	-
3400 Other Funds Ltd	31,806	31,806	0	-
All Funds	305,691	305,691	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	600,896	600,896	0	-
3400 Other Funds Ltd	62,469	62,469	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$663,365	\$663,365	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,133)	(9,133)	0	-
3400 Other Funds Ltd	(809)	(809)	0	-
All Funds	(9,942)	(9,942)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,532,254	1,532,254	0	-
3400 Other Funds Ltd	153,512	153,512	0	-
TOTAL PERSONAL SERVICES	\$1,685,766	\$1,685,766	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,796	1,796	0	-
3400 Other Funds Ltd	2,938	2,938	0	-
All Funds	4,734	4,734	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,097	1,097	0	-
4150 Employee Training				
8000 General Fund	5,722	5,722	0	-
4175 Office Expenses				
8000 General Fund	10,100	10,100	0	-
3400 Other Funds Ltd	21,799	21,799	0	-
All Funds	31,899	31,899	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,924	22,924	0	-
3400 Other Funds Ltd	3,354	3,354	0	-
All Funds	26,278	26,278	0	-
4225 State Gov. Service Charges				
8000 General Fund	126,779	126,779	0	-
4250 Data Processing				
8000 General Fund	72,776	72,776	0	-
3400 Other Funds Ltd	29,500	29,500	0	-
All Funds	102,276	102,276	0	-
4275 Publicity and Publications				
8000 General Fund	21,512	21,512	0	-
3400 Other Funds Ltd	58,674	58,674	0	-
All Funds	80,186	80,186	0	-
4300 Professional Services				
8000 General Fund	44,644	44,644	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	355	355	0	-
4400 Dues and Subscriptions				
8000 General Fund	91	91	0	-
3400 Other Funds Ltd	16,302	16,302	0	-
All Funds	16,393	16,393	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	196,622	196,622	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,521	22,521	0	-
3400 Other Funds Ltd	36,521	36,521	0	-
All Funds	59,042	59,042	0	-
4650 Other Services and Supplies				
8000 General Fund	60,337	60,337	0	-
3400 Other Funds Ltd	25,512	25,512	0	-
All Funds	85,849	85,849	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,229	1,229	0	-
4715 IT Expendable Property				
8000 General Fund	1,370	1,370	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	588,778	588,778	0	-
3400 Other Funds Ltd	195,697	195,697	0	-
TOTAL SERVICES & SUPPLIES	\$784,475	\$784,475	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	10,583	10,583	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,131,615	2,131,615	0	-
3400 Other Funds Ltd	349,209	349,209	0	-
TOTAL EXPENDITURES	\$2,480,824	\$2,480,824	0	-
ENDING BALANCE				
3400 Other Funds Ltd	658,809	658,809	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.20	7.20	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,143,696	1,143,696	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	750	750	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	7,503,722	7,503,722	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,504,472	7,504,472	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,648,168	8,648,168	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,473,800	2,473,800	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,080	1,080	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	520,483	520,483	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Government Information and Library Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	105,331	105,331	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	189,247	189,247	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,267	12,267	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,898	9,898	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	630	630	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,853	12,853	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	636,120	636,120	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,487,909	1,487,909	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(23,136)	(23,136)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,938,573	3,938,573	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,969	4,969	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Government Information and Library Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	595	595	0	-
4150 Employee Training				
3400 Other Funds Ltd	6,291	6,291	0	-
4175 Office Expenses				
3400 Other Funds Ltd	16,265	16,265	0	-
4200 Telecommunications				
3400 Other Funds Ltd	27,337	27,337	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	226,783	226,783	0	-
4250 Data Processing				
3400 Other Funds Ltd	780,174	780,174	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,169	1,169	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,769	5,769	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	325	325	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,653	1,653	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,748	1,748	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,284,506	1,284,506	0	-

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Government Information and Library Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	102,547	102,547	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	79,300	79,300	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,382	2,382	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	10,531	10,531	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,552,344	2,552,344	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	337	337	0	-
5300 Library				
3400 Other Funds Ltd	12,147	12,147	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	315	315	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	12,799	12,799	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	6,503,716	6,503,716	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,144,452	2,144,452	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

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	(530)	(530)	0	0.00%
-------------------	-------	-------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,097)	(2,097)	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	(530)	(530)	0	0.00%
-------------------	-------	-------	---	-------

6400 Federal Funds Ltd	(2,097)	(2,097)	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	(\$2,627)	(\$2,627)	\$0	0.00%
--------------------------	-----------	-----------	-----	-------

AVAILABLE REVENUES

8000 General Fund	(530)	(530)	0	0.00%
-------------------	-------	-------	---	-------

6400 Federal Funds Ltd	(2,097)	(2,097)	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	(\$2,627)	(\$2,627)	\$0	0.00%
--------------------------	-----------	-----------	-----	-------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Operations

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	55	55	0	0.00%
3400 Other Funds Ltd	(755)	(755)	0	0.00%
6400 Federal Funds Ltd	(1,072)	(1,072)	0	0.00%
All Funds	(1,772)	(1,772)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	1,551	1,551	0	0.00%
All Funds	1,694	1,694	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	198	198	0	0.00%
3400 Other Funds Ltd	796	796	0	0.00%
6400 Federal Funds Ltd	(1,072)	(1,072)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$78)	(\$78)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(728)	(728)	0	0.00%
3400 Other Funds Ltd	(8,815)	(8,815)	0	0.00%
6400 Federal Funds Ltd	(1,025)	(1,025)	0	0.00%
All Funds	(10,568)	(10,568)	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		
PERSONAL SERVICES				
8000 General Fund	(530)	(530)	0	0.00%
3400 Other Funds Ltd	(8,019)	(8,019)	0	0.00%
6400 Federal Funds Ltd	(2,097)	(2,097)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,646)	(\$10,646)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(530)	(530)	0	0.00%
3400 Other Funds Ltd	(8,019)	(8,019)	0	0.00%
6400 Federal Funds Ltd	(2,097)	(2,097)	0	0.00%
TOTAL EXPENDITURES	(\$10,646)	(\$10,646)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	8,019	8,019	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$8,019	\$8,019	\$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

424200.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

21721700.00%

REVENUE CATEGORIES

8000 General Fund

424200.00%

6400 Federal Funds Ltd

21721700.00%

TOTAL REVENUE CATEGORIES	\$259	\$259	\$0	0.00%
--------------------------	-------	-------	-----	-------

AVAILABLE REVENUES

8000 General Fund

424200.00%

6400 Federal Funds Ltd

21721700.00%

TOTAL AVAILABLE REVENUES	\$259	\$259	\$0	0.00%
--------------------------	-------	-------	-----	-------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd

1,4841,48400.00%

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		
4125 Out of State Travel				
3400 Other Funds Ltd	169	169	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	599	599	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	707	707	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,100	1,100	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	28,827	28,827	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,214	2,214	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	204	204	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	127	127	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	551	551	0	0.00%
4375 Employee Recruitment and Develop				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Operations

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	22	22	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	982	982	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	29,904	29,904	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	88	88	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	183	183	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	2,253	2,253	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
All Funds	2,512	2,512	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	40	40	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	401	401	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	69,855	69,855	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,114	\$70,114	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	122	122	0	0.00%
EXPENDITURES				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	69,977	69,977	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
TOTAL EXPENDITURES	\$70,236	\$70,236	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(69,977)	(69,977)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$69,977)	(\$69,977)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(218)	(218)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(218)	(218)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$218)	(\$218)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(218)	(218)	100.00%
TOTAL EXPENDITURES	-	(\$218)	(\$218)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	218	218	100.00%
TOTAL ENDING BALANCE	-	\$218	\$218	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				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(757)	(757)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	120,499	120,499	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	4,940	4,940	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	124,682	124,682	100.00%
TOTAL SERVICES & SUPPLIES	-	\$124,682	\$124,682	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	124,682	124,682	100.00%
TOTAL EXPENDITURES	-	\$124,682	\$124,682	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(124,682)	(124,682)	100.00%
TOTAL ENDING BALANCE	-	(\$124,682)	(\$124,682)	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	(6,230)	(6,230)	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
------------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(6,230)	(6,230)	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
------------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$17,529)	(\$17,529)	\$0	0.00%
--------------------------	------------	------------	-----	-------

AVAILABLE REVENUES

8000 General Fund	(6,230)	(6,230)	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
------------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$17,529)	(\$17,529)	\$0	0.00%
--------------------------	------------	------------	-----	-------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Library Support and Development Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	169	169	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	36	36	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(2,725)	(2,725)	0	0.00%
6400 Federal Funds Ltd	(2,682)	(2,682)	0	0.00%
All Funds	(5,407)	(5,407)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	13	13	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	56	56	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	546	546	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,179)	(2,179)	0	0.00%
6400 Federal Funds Ltd	(2,576)	(2,576)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$4,755)	(\$4,755)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,051)	(4,051)	0	0.00%
6400 Federal Funds Ltd	(8,892)	(8,892)	0	0.00%
All Funds	(12,943)	(12,943)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(6,230)	(6,230)	0	0.00%
6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
TOTAL PERSONAL SERVICES	(\$17,529)	(\$17,529)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,230)	(6,230)	0	0.00%
6400 Federal Funds Ltd	(11,299)	(11,299)	0	0.00%
TOTAL EXPENDITURES	(\$17,529)	(\$17,529)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	110,704	110,704	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	149,934	149,934	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	110,704	110,704	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	149,934	149,934	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$260,638	\$260,638	\$0	0.00%
--------------------------	-----------	-----------	-----	-------

AVAILABLE REVENUES

8000 General Fund	110,704	110,704	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	149,934	149,934	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$260,638	\$260,638	\$0	0.00%
--------------------------	-----------	-----------	-----	-------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	1,346	1,346	0	0.00%
------------------------	-------	-------	---	-------

Package Comparison Report - Detail

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

2025-27 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		
4125 Out of State Travel				
6400 Federal Funds Ltd	193	193	0	0.00%
4150 Employee Training				
8000 General Fund	219	219	0	0.00%
6400 Federal Funds Ltd	823	823	0	0.00%
All Funds	1,042	1,042	0	0.00%
4175 Office Expenses				
8000 General Fund	122	122	0	0.00%
6400 Federal Funds Ltd	563	563	0	0.00%
All Funds	685	685	0	0.00%
4200 Telecommunications				
8000 General Fund	420	420	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
All Funds	1,192	1,192	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	30,020	30,020	0	0.00%
4250 Data Processing				
8000 General Fund	1,679	1,679	0	0.00%
6400 Federal Funds Ltd	42,043	42,043	0	0.00%

Package Comparison Report - Detail

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

2025-27 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		
All Funds	43,722	43,722	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	106	106	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	2,542	2,542	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	8	8	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	989	989	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,507	6,507	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	14,690	14,690	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,292	2,292	0	0.00%
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
All Funds	3,490	3,490	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	67	67	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		
4715 IT Expendable Property				
6400 Federal Funds Ltd	46	46	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	41,259	41,259	0	0.00%
6400 Federal Funds Ltd	65,386	65,386	0	0.00%
TOTAL SERVICES & SUPPLIES	\$106,645	\$106,645	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	28,087	28,087	0	0.00%
6400 Federal Funds Ltd	17,407	17,407	0	0.00%
All Funds	45,494	45,494	0	0.00%
6020 Dist to Counties				
8000 General Fund	22,655	22,655	0	0.00%
6400 Federal Funds Ltd	22,011	22,011	0	0.00%
All Funds	44,666	44,666	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	15,029	15,029	0	0.00%
6400 Federal Funds Ltd	4,336	4,336	0	0.00%
All Funds	19,365	19,365	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	23,279	23,279	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	114	114	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	3,560	3,560	0	0.00%
6400 Federal Funds Ltd	1,415	1,415	0	0.00%
All Funds	4,975	4,975	0	0.00%
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	4,565	4,565	0	0.00%
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	11,535	11,535	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	69,445	69,445	0	0.00%
6400 Federal Funds Ltd	84,548	84,548	0	0.00%
TOTAL SPECIAL PAYMENTS	\$153,993	\$153,993	\$0	0.00%
EXPENDITURES				
8000 General Fund	110,704	110,704	0	0.00%
6400 Federal Funds Ltd	149,934	149,934	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$260,638	\$260,638	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	154,229	154,229	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	154,229	154,229	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$154,229	\$154,229	100.00%
--------------------------	---	-----------	-----------	---------

AVAILABLE REVENUES

8000 General Fund	-	154,229	154,229	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$154,229	\$154,229	100.00%
--------------------------	---	-----------	-----------	---------

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(717)	(717)	100.00%
-------------------	---	-------	-------	---------

4425 Facilities Rental and Taxes

8000 General Fund	-	148,835	148,835	100.00%
-------------------	---	---------	---------	---------

4650 Other Services and Supplies

8000 General Fund	-	6,111	6,111	100.00%
-------------------	---	-------	-------	---------

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	154,229	154,229	100.00%
TOTAL SERVICES & SUPPLIES	-	\$154,229	\$154,229	100.00%
EXPENDITURES				
8000 General Fund	-	154,229	154,229	100.00%
TOTAL EXPENDITURES	-	\$154,229	\$154,229	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

150,000- (150,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund

150,000- (150,000) (100.00%)

TOTAL REVENUE CATEGORIES

\$150,000- (\$150,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund

150,000- (150,000) (100.00%)

TOTAL AVAILABLE REVENUES

\$150,000- (\$150,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund

66,240- (66,240) (100.00%)

6020 Dist to Counties

8000 General Fund

35,850- (35,850) (100.00%)

6030 Dist to Non-Gov Units

8000 General Fund

35,265- (35,265) (100.00%)

6040 Dist to Local School Districts

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	630	-	(630)	(100.00%)
6045 Dist to Comm College Districts				
8000 General Fund	6,975	-	(6,975)	(100.00%)
6050 Dist to Non-Profit Organizations				
8000 General Fund	5,040	-	(5,040)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	150,000	-	(150,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$150,000	-	(\$150,000)	(100.00%)
EXPENDITURES				
8000 General Fund	150,000	-	(150,000)	(100.00%)
TOTAL EXPENDITURES	\$150,000	-	(\$150,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(7,874)	(7,874)	0	0.00%
-------------------	---------	---------	---	-------

AVAILABLE REVENUES

8000 General Fund	(7,874)	(7,874)	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	(\$7,874)	(\$7,874)	\$0	0.00%
--------------------------	-----------	-----------	-----	-------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	231	231	0	0.00%
-------------------	-----	-----	---	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	49	49	0	0.00%
-------------------	----	----	---	-------

3221 Pension Obligation Bond

8000 General Fund	(4,176)	(4,176)	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	161	161	0	0.00%
----------------------	-----	-----	---	-------

All Funds	(4,015)	(4,015)	0	0.00%
-----------	---------	---------	---	-------

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Talking Book and Braille Library

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		
3230 Social Security Taxes				
8000 General Fund	18	18	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	281	281	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	696	696	0	0.00%
3400 Other Funds Ltd	134	134	0	0.00%
All Funds	830	830	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,131)	(3,131)	0	0.00%
3400 Other Funds Ltd	295	295	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,836)	(\$2,836)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,974)	(4,974)	0	0.00%
3400 Other Funds Ltd	(569)	(569)	0	0.00%
All Funds	(5,543)	(5,543)	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		
PERSONAL SERVICES				
8000 General Fund	(7,874)	(7,874)	0	0.00%
3400 Other Funds Ltd	(274)	(274)	0	0.00%
TOTAL PERSONAL SERVICES	(\$8,148)	(\$8,148)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(7,874)	(7,874)	0	0.00%
3400 Other Funds Ltd	(274)	(274)	0	0.00%
TOTAL EXPENDITURES	(\$8,148)	(\$8,148)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	274	274	0	0.00%
TOTAL ENDING BALANCE	\$274	\$274	\$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

69,64869,64800.00%

AVAILABLE REVENUES

8000 General Fund

69,64869,64800.00%

TOTAL AVAILABLE REVENUES

\$69,648\$69,648\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

757500.00%

3400 Other Funds Ltd

12312300.00%

All Funds

19819800.00%

4125 Out of State Travel

3400 Other Funds Ltd

464600.00%

4150 Employee Training

8000 General Fund

24024000.00%

4175 Office Expenses

8000 General Fund

42442400.00%

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	916	916	0	0.00%
All Funds	1,340	1,340	0	0.00%
4200 Telecommunications				
8000 General Fund	963	963	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
All Funds	1,104	1,104	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	33,377	33,377	0	0.00%
4250 Data Processing				
8000 General Fund	3,057	3,057	0	0.00%
3400 Other Funds Ltd	1,239	1,239	0	0.00%
All Funds	4,296	4,296	0	0.00%
4275 Publicity and Publications				
8000 General Fund	904	904	0	0.00%
3400 Other Funds Ltd	2,464	2,464	0	0.00%
All Funds	3,368	3,368	0	0.00%
4300 Professional Services				
8000 General Fund	3,036	3,036	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15	15	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	685	685	0	0.00%
All Funds	689	689	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	23,519	23,519	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	946	946	0	0.00%
3400 Other Funds Ltd	1,534	1,534	0	0.00%
All Funds	2,480	2,480	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,534	2,534	0	0.00%
3400 Other Funds Ltd	1,072	1,072	0	0.00%
All Funds	3,606	3,606	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	52	52	0	0.00%
4715 IT Expendable Property				
8000 General Fund	58	58	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	69,204	69,204	0	0.00%
3400 Other Funds Ltd	8,220	8,220	0	0.00%
TOTAL SERVICES & SUPPLIES	\$77,424	\$77,424	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	444	444	0	0.00%
EXPENDITURES				
8000 General Fund	69,648	69,648	0	0.00%
3400 Other Funds Ltd	8,220	8,220	0	0.00%
TOTAL EXPENDITURES	\$77,868	\$77,868	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,220)	(8,220)	0	0.00%
TOTAL ENDING BALANCE	(\$8,220)	(\$8,220)	\$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	-	116,890	116,890	100.00%
-------------------	---	---------	---------	---------

AVAILABLE REVENUES

8000 General Fund	-	116,890	116,890	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$116,890	\$116,890	100.00%
--------------------------	---	-----------	-----------	---------

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(877)	(877)	100.00%
-------------------	---	-------	-------	---------

4425 Facilities Rental and Taxes

8000 General Fund	-	113,136	113,136	100.00%
-------------------	---	---------	---------	---------

4650 Other Services and Supplies

8000 General Fund	-	4,631	4,631	100.00%
-------------------	---	-------	-------	---------

SERVICES & SUPPLIES

8000 General Fund	-	116,890	116,890	100.00%
-------------------	---	---------	---------	---------

TOTAL SERVICES & SUPPLIES	-	\$116,890	\$116,890	100.00%
---------------------------	---	-----------	-----------	---------

EXPENDITURES

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	-	116,890	116,890	100.00%
TOTAL EXPENDITURES	-	\$116,890	\$116,890	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

EXPENDITURES

PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(8,321)	(8,321)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	515	515	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,990	1,990	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(5,816)	(5,816)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,816)	(\$5,816)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(13,971)	(13,971)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(13,971)	(13,971)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$13,971)	(\$13,971)	\$0	0.00%

PERSONAL 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	(19,787)	(19,787)	0	0.00%
TOTAL PERSONAL SERVICES	(\$19,787)	(\$19,787)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(19,787)	(19,787)	0	0.00%
TOTAL EXPENDITURES	(\$19,787)	(\$19,787)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	19,787	19,787	0	0.00%
TOTAL ENDING BALANCE	\$19,787	\$19,787	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	65,000	65,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	65,000	65,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$65,000	\$65,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	65,000	65,000	0	0.00%
TOTAL EXPENDITURES	\$65,000	\$65,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(65,000)	(65,000)	0	0.00%
TOTAL ENDING BALANCE	(\$65,000)	(\$65,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$90,000)	(\$90,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL EXPENDITURES	(\$90,000)	(\$90,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL ENDING BALANCE	\$90,000	\$90,000	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	209	209	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	25	25	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	264	264	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	683	683	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,148	1,148	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	71,689	71,689	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	28,987	28,987	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	49	49	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	392	392	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	22	22	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	69	69	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	73	73	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	153,840	153,840	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,307	4,307	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,331	3,331	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	100	100	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	442	442	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	265,630	265,630	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$265,630	\$265,630	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	14	14	0	0.00%
5300 Library				
3400 Other Funds Ltd	510	510	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	13	13	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	537	537	0	0.00%
TOTAL CAPITAL OUTLAY	\$537	\$537	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	266,167	266,167	0	0.00%
TOTAL EXPENDITURES	\$266,167	\$266,167	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(266,167)	(266,167)	0	0.00%
TOTAL ENDING BALANCE	(\$266,167)	(\$266,167)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,633)	(1,633)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	235,504	235,504	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	9,649	9,649	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	243,520	243,520	100.00%
TOTAL SERVICES & SUPPLIES	-	\$243,520	\$243,520	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	243,520	243,520	100.00%
TOTAL EXPENDITURES	-	\$243,520	\$243,520	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(243,520)	(243,520)	100.00%
TOTAL ENDING BALANCE	-	(\$243,520)	(\$243,520)	100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	143,160	114,528	(28,632)	(20.00%)
----------------------	---------	---------	----------	----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	60	(12)	(16.67%)
----------------------	----	----	------	----------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	30,121	24,097	(6,024)	(20.00%)
----------------------	--------	--------	---------	----------

3230 Social Security Taxes

3400 Other Funds Ltd	10,952	8,761	(2,191)	(20.01%)
----------------------	--------	-------	---------	----------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	573	458	(115)	(20.07%)
----------------------	-----	-----	-------	----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	42	35	(7)	(16.67%)
----------------------	----	----	-----	----------

3260 Mass Transit Tax

3400 Other Funds Ltd	859	687	(172)	(20.02%)
----------------------	-----	-----	-------	----------

3270 Flexible Benefits

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	42,408	35,340	(7,068)	(16.67%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	85,027	69,438	(15,589)	(18.33%)
TOTAL OTHER PAYROLL EXPENSES	\$85,027	\$69,438	(\$15,589)	(18.33%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(8,934)	(8,934)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(8,934)	(8,934)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,934)	(\$8,934)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	228,187	175,032	(53,155)	(23.29%)
TOTAL PERSONAL SERVICES	\$228,187	\$175,032	(\$53,155)	(23.29%)
EXPENDITURES				
3400 Other Funds Ltd	228,187	175,032	(53,155)	(23.29%)
TOTAL EXPENDITURES	\$228,187	\$175,032	(\$53,155)	(23.29%)
ENDING BALANCE				
3400 Other Funds Ltd	(228,187)	(175,032)	53,155	23.29%
TOTAL ENDING BALANCE	(\$228,187)	(\$175,032)	\$53,155	23.29%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.80	(0.20)	(20.00%)

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	113,160	-	(113,160)	(100.00%)
----------------------	---------	---	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	-	(72)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	23,809	-	(23,809)	(100.00%)
----------------------	--------	---	----------	-----------

3230 Social Security Taxes

3400 Other Funds Ltd	8,657	-	(8,657)	(100.00%)
----------------------	-------	---	---------	-----------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	453	-	(453)	(100.00%)
----------------------	-----	---	-------	-----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	42	-	(42)	(100.00%)
----------------------	----	---	------	-----------

3260 Mass Transit Tax

3400 Other Funds Ltd	679	-	(679)	(100.00%)
----------------------	-----	---	-------	-----------

3270 Flexible Benefits

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	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	76,120	-	(76,120)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$76,120	-	(\$76,120)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	189,280	-	(189,280)	(100.00%)
TOTAL PERSONAL SERVICES	\$189,280	-	(\$189,280)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	189,280	-	(189,280)	(100.00%)
TOTAL EXPENDITURES	\$189,280	-	(\$189,280)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(189,280)	-	189,280	100.00%
TOTAL ENDING BALANCE	(\$189,280)	-	\$189,280	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

PIC100 - Position Budget Report

State Library

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,714,832	-	4,024,870	1,321,514	7,061,216
Total OPE											936,132	-	2,149,839	675,905	3,761,876
Total Personal Services					42	40.18					2,650,964	-	6,174,709	1,997,419	10,823,092

PIC100 - Position Budget Report

Operations

2025-27 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	7	6245	SAL	17,086	-	114,688	18,106	149,880
										OPE	9,818	-	65,901	10,404	86,123
0002013	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	153,576	17,064	170,640
										OPE	-	-	82,946	9,216	92,162
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022003	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	162,472	18,032	180,504
										OPE	-	-	85,537	9,494	95,031
0109301	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	30,173	-	202,501	31,999	264,673
										OPE	13,625	-	91,441	14,449	119,515
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	10	7206	SAL	53,603	-	63,999	-	117,602
										OPE	29,322	-	35,008	-	64,330
4002001	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	196,906	21,854	218,760
										OPE	-	-	95,554	10,605	106,159
5430001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	10	15730	SAL	-	-	331,916	45,604	377,520
										OPE	-	-	131,600	18,081	149,681
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
Total Salary											105,902	-	1,344,690	152,659	1,603,251

01/08/25
5:42 AM

PIC100 - Position Budget Report

Operations

2025-27 Biennium

Cross Reference Number: 54300-001-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											53,150	-	665,019	72,249	790,418
Total Personal Services						8	7.68				159,052	-	2,009,709	224,908	2,393,669

PIC100 - Position Budget Report

Library Support and Development Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 54300-002-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0022004	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0022005	OAS C2220 AP	LIBRARIAN	26	PP	1	0.50	12	3	5965	SAL	-	-	-	71,580	71,580
										OPE	-	-	-	42,083	42,083
2004002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	59,861	-	-	139,675	199,536
										OPE	30,170	-	-	70,397	100,567
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
Total Salary											673,949	-	-	1,168,855	1,842,804
Total OPE											336,375	-	-	603,656	940,031
Total Personal Services					10	9.50					1,010,324	-	-	1,772,511	2,782,835

PIC100 - Position Budget Report

Talking Book and Braille Library

2025-27 Biennium

Cross Reference Number: 54300-003-01-00-00000

Budget Preparation

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

PIC100 - Position Budget Report

Government Information and Library Services

2025-27 Biennium

Cross Reference Number: 54300-004-01-00-00000

Budget Preparation

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	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	5	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2010002	MMS X7875 AP	LIBRARY SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
5004003	OAS C2220 AP	LIBRARIAN	26	PF	1	0.80	19.2	3	5965	SAL	-	-	114,528	-	114,528

01/08/25

Page 6 of 7

PIC100 - Position Budget Report

5:42 AM

PIC100

PIC100 - Position Budget Report

Government Information and Library Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											-	-	68,751	-	68,751
Total Salary											-	-	2,588,328	-	2,588,328
Total OPE											-	-	1,426,209	-	1,426,209
Total Personal Services						16	15.80				-	-	4,014,537	-	4,014,537