



State Library
of Oregon

2023-25 Agency Request Budget

TABLE OF CONTENTS

Table of Contents i
Certification iv

LEGISLATIVE ACTION

2021 Budget Reports and 2022 Legislative Action
 HB 5017 1
 HB 4092 9
 HB 5006 12
 HB 5202 15

AGENCY SUMMARY

1. Agency Summary Narrative
 Budget Summary Graphics 19
 Mission Statement and Statutory Authority 20
 Agency Strategic Plans 20
 Criteria for 2023-25 Budget Development 22
 State-Owned Buildings and Infrastructure 24
 Technology Initiatives 24
2. Summary of 2023-25 Budget 25
3. Program Prioritization 40
4. Reduction Options 42
5. Organization Chart 48
6. ORBITS Agency-wide Program Unit Summary 50

REVENUES

1. Revenue Forecast Narrative 52
2. ORBITS Detail of Other Funds and Federal Funds Revenue 55

PROGRAM UNITS

001 Operations

1. Organization Chart	56
2. Unit Executive Summary	57
3. Unit Narrative.....	59
4. Base Adjustment Narrative	61
5. Current Service Level Package #010 Narrative	62
6. Current Service Level Package #031 Narrative	64
7. Current Service Level Package #060 Narrative	67
8. Program Policy Package #105 Narrative.....	69
9. ORBITS Detail of Other Funds and Federal Funds Revenue	73

002 Library Support and Development Services

1. Organization Chart	74
2. Unit Executive Summary	75
3. Unit Narrative.....	79
4. Base Adjustment Narrative	82
5. Current Service Level Package #010 Narrative	83
6. Current Service Level Package #022 Narrative	85
7. Current Service Level Package #031 Narrative	88
8. Current Service Level Package #050 Narrative	91
9. Current Service Level Package #060 Narrative.....	94
10. Current Service Level Package #070 Narrative	96
11. Program Policy Package #101 Narrative	98
12. Program Policy Package #102 Narrative.....	103
13. Program Policy Package #103 Narrative.....	109
14. ORBITS Detail of Other Funds and Federal Funds Revenue.....	115

003 Oregon Talking Book and Braille Library

1. Organization Chart	116
2. Unit Executive Summary	117
3. Unit Narrative.....	120
4. Base Adjustment Narrative	121
5. Current Service Level Package #010 Narrative	122
6. Current Service Level Package #031 Narrative	124

7. Current Service Level Package #060 Narrative	127
8. Program Policy Package #104 Narrative	129
9. ORBITS Detail of Other Funds and Federal Funds Revenue	134
004 Government Information and Library Services	
1. Organization Chart	135
2. Unit Executive Summary	136
3. Unit Narrative.....	139
4. Base Adjustment Narrative	140
5. Current Service Level Package #010 Narrative	141
6. Current Service Level Package #031 Narrative	143
7. Current Service Level Package #060 Narrative	146
8. ORBITS Detail of Other Funds and Federal Funds Revenue	148
 SPECIAL REPORTS	
Affirmative Action Report 2021-23.....	150
Budget Support Documents	153

CERTIFICATION

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

State Library of Oregon

AGENCY NAME

250 Winter Street NE Salem, Oregon

AGENCY ADDRESS



SIGNATURE

State Librarian

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

Joint Committee On Ways and Means

Action Date: 05/14/21

Action: Do pass the A-Eng bill.

Senate Vote

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

Exc: 1 - Thomsen

House Vote

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

Exc: 1 - Stark

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Zane Potter, Legislative Fiscal Office

Oregon State Library

2021-23

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Federal Funds provide grants to libraries throughout Oregon, as well as support services to those libraries. The agency expects to receive \$5.0 million Federal Funds from the Institute of Museum and Library Services under the Library Services and Technology Act (LSTA) per a population-based formula. The LSTA grant requires a 34 percent match rate, as well as a maintenance of effort requirement based on the average of the last three years of non-Federal library expenditures relevant to the priorities of LSTA. The Library anticipates receiving less in Federal Funds revenue, as such, the Subcommittee recommended a revenue reduction package (070) to reduce Federal Funds by \$581,208 and an Other Funds revenue reduction of \$83,299, due to a reduction in library database subscriptions.

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

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

Summary of General Government Subcommittee Action

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

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

Operations

The Operations Division is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. This Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services. The Division provides services and support to State Library staff members and volunteers. The State Library has a seven-member policy board supported by this Division including meeting scheduling, minute taking, travel coordination, and board packet preparation.

The Subcommittee recommended a budget of \$2,431,590 total funds (\$128,176 General Fund, \$2,131,969 Other Funds limitation, \$171,445 Federal Funds limitation) and eight positions (7.68 FTE).

Library Support and Development Services

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

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

The Subcommittee recommended a budget of \$7,563,073 total funds (\$2,662,602 General Fund, \$71,916 Other Funds limitation, \$4,828,555 Federal Funds limitation) and eight positions (8.00 FTE). The Subcommittee recommended the following packages:

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

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

Talking Book and Braille Library

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

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

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

Government Information and Library Services

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Library, Oregon State

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
4. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$2.36	\$2.00	\$2.00
5. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Approved	1,735	2,500	2,500
7. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	92.20%	90%	90%
	Expertise		88.20%	90%	90%
	Helpfulness		90.60%	90%	90%
	Timeliness		91.90%	90%	90%
	Overall		94.10%	90%	90%
	Accuracy		90.60%	90%	90%
1. Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.		Approved		8,000	8,000
2. State Agency Employee Use of Electronic Resources - Total yearly use of Government Information and Library Services electronic resources.	Total yearly searches	Approved		140,000	140,000
	Total yearly actions			90,000	90,000
	Total yearly downloads			55,000	55,000
3. Talking Book and Braille Library Average Use by User - Total number of circulations per year divided by the number of registered users at the end of the fiscal year.		Approved		70	70
8. Value of Talking Book and Braille Library - Percent of Talking Book users that strongly agree or agree that the Talking Book and Braille Library has added value to their life.		Approved		90%	90%
9. Ready to Read Participation - Total number of youth 0 – 14 years of age participating in a Ready to Read grant funded activity per year divided by Ready to Read grant funding per year.		Approved		0.40	0.40
10. Value of Library Support Programs and Services - Percent of Oregon library staff that strongly agree or agree that the services and programs offered by Library Support help them provide better library service to their community.		Approved		90%	90%
1. RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.		Legislatively Deleted	7,907	10,000	10,000
2. USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.		Legislatively Deleted	1,408	1,115	1,115

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Enrolled House Bill 4092

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

CHAPTER

AN ACT

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

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

OREGON BROADBAND ADVISORY COUNCIL

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

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

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

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

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

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

(D) One member to represent Oregon tribes.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GEOSPATIAL MAPPING

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

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

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

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

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

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

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

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

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

CONNECTING OREGON LIBRARIES FUND

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

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

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

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

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

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

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

Enrolled
House Bill 5006

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

CHAPTER

AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(2) CONSUMER AND BUSINESS SERVICES.

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

Enrolled
House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library, is decreased by \$183,025.

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

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

(2) CONSUMER AND BUSINESS SERVICES.

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

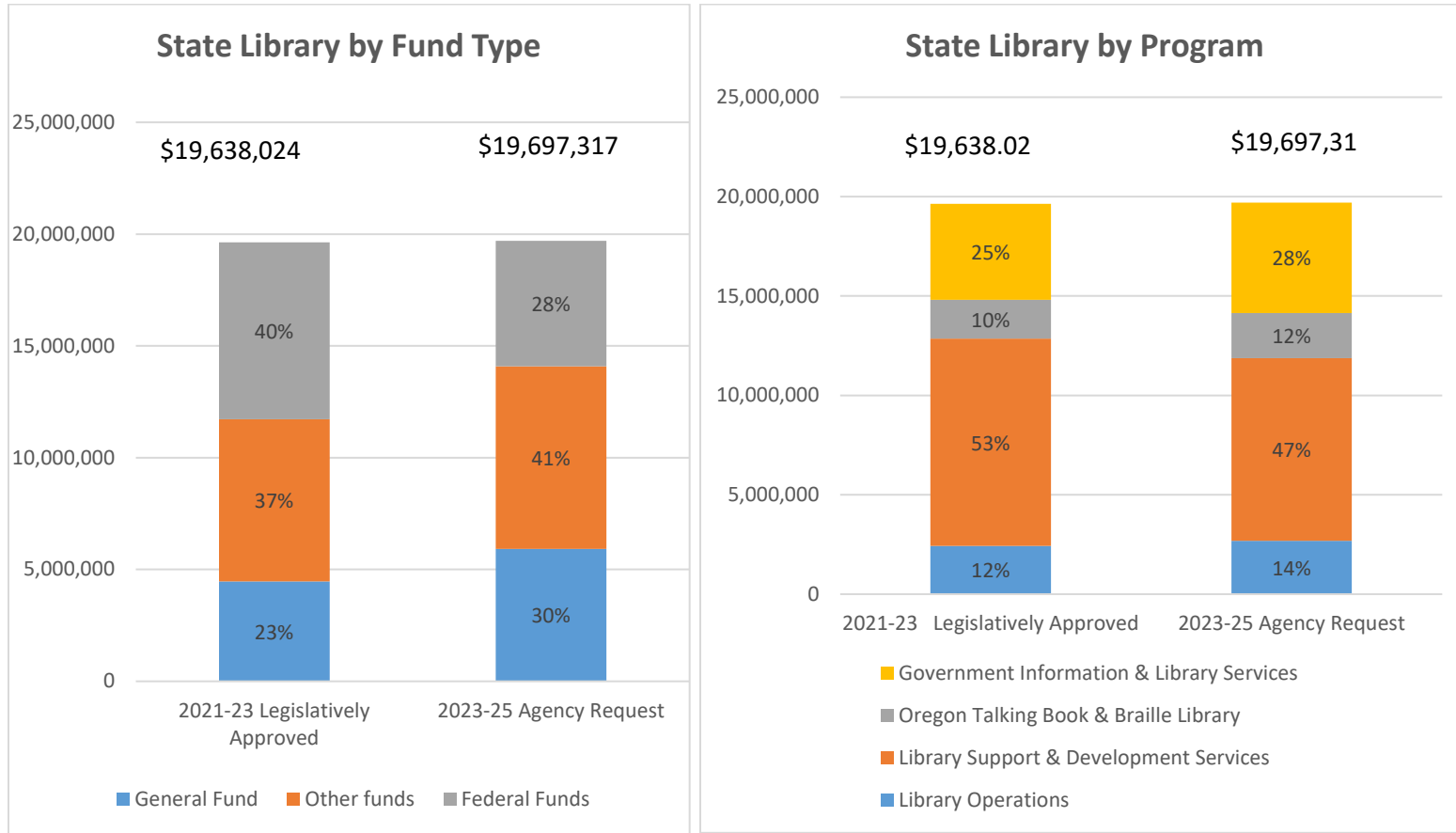
Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

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

1. State Library Agency Summary Narrative

a. Budget Summary Graphics



b. Mission Statement and Statutory Authority

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

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

c. Agency Strategic Plans

Long-Term Plan

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

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

Short Term Plan

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

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

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

d. Criteria for 2023-25 Budget Development

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

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

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

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

e. State-Owned Buildings and Infrastructure

The State Library does not own any buildings.

f. Major Information Technology Projects/Initiatives

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

Summary of 2023-25 Biennium Budget

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

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

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

Summary of 2023-25 Biennium Budget

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

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

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

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	40	38.47	18,400,646	4,900,626	-	8,234,407	5,265,613	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
Modified 2023-25 Current Service Level	40	38.47	18,328,730	4,900,626	-	8,162,491	5,265,613	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Connecting Oregon Libraries Fund	-	-	955,000	955,000	-	-	-	-	-
102 - DEI Staff Position	1	1.00	233,125	-	-	-	233,125	-	-
103 - Virtual Reference Coordinator	1	0.50	110,462	-	-	-	110,462	-	-
104 - Talking Books Librarian	-	(0.25)	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	70,000	70,000	-	-	-	-	-
Subtotal Policy Packages	2	1.25	1,368,587	1,025,000	-	-	343,587	-	-
Total 2023-25 Agency Request Budget	42	39.72	19,697,317	5,925,626	-	8,162,491	5,609,200	-	-

Percentage Change From 2021-23 Leg Approved Budget	2.44%	0.63%	-1.25%	30.55%	-	9.87%	-29.69%	-	-
Percentage Change From 2023-25 Current Service Level	5.00%	3.25%	7.05%	20.92%	-	-0.87%	6.53%	-	-

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000**

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

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000**

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

Summary of 2023-25 Biennium Budget

**State Library
Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 54300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	8	7.68	2,612,618	128,728	-	2,291,632	192,258	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	8	7.68	2,612,618	128,728	-	2,291,632	192,258	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	70,000	70,000	-	-	-	-	-
Subtotal Policy Packages	-	-	70,000	70,000	-	-	-	-	-
Total 2023-25 Agency Request Budget	8	7.68	2,682,618	198,728	-	2,291,632	192,258	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.23%	49.98%	-	10.14%	8.59%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	2.68%	54.38%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-002-00-00-00000**

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

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-002-00-00-00000**

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

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	8	8.00	7,963,030	2,817,759	-	71,916	5,073,355	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(71,916)	-	-	(71,916)	-	-	-
Modified 2023-25 Current Service Level	8	8.00	7,891,114	2,817,759	-	-	5,073,355	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Connecting Oregon Libraries Fund	-	-	955,000	955,000	-	-	-	-	-
102 - DEI Staff Position	1	1.00	233,125	-	-	-	233,125	-	-
103 - Virtual Reference Coordinator	1	0.50	110,462	-	-	-	110,462	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.50	1,298,587	955,000	-	-	343,587	-	-
Total 2023-25 Agency Request Budget	10	9.50	9,189,701	3,772,759	-	-	5,416,942	-	-
Percentage Change From 2021-23 Leg Approved Budget	11.11%	5.56%	-12.86%	41.09%	-	-100.00%	-30.56%	-	-
Percentage Change From 2023-25 Current Service Level	25.00%	18.75%	15.40%	33.89%	-	-100.00%	6.77%	-	-

Summary of 2023-25 Biennium Budget

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

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

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

Summary of 2023-25 Biennium Budget

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

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

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

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	8	7.48	2,269,814	1,954,139	-	315,675	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	8	7.48	2,269,814	1,954,139	-	315,675	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	(0.25)	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(0.25)	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	8	7.23	2,269,814	1,954,139	-	315,675	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-3.34%	10.04%	12.80%	-	-4.45%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-3.34%	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000**

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

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000**

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

Summary of 2023-25 Biennium Budget

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

**Agency Request Budget
Cross Reference Number: 54300-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	16	15.31	5,555,184	-	-	5,555,184	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	16	15.31	5,555,184	-	-	5,555,184	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Connecting Oregon Libraries Fund	-	-	-	-	-	-	-	-	-
102 - DEI Staff Position	-	-	-	-	-	-	-	-	-
103 - Virtual Reference Coordinator	-	-	-	-	-	-	-	-	-
104 - Talking Books Librarian	-	-	-	-	-	-	-	-	-
105 - IT Modernization Strategic Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	16	15.31	5,555,184	-	-	5,555,184	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.30%	-	-	12.30%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

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

Document criteria used to prioritize activities:

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

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

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

4. Reduction Options – 10% Reduction

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

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. A small portion of this position is funded by general funds.</p> <p><u>Ready to Read</u> Ready to Read funding is distributed to officially recognized Oregon public libraries through a grant program focused on early literacy and summer reading. Public libraries use this funding for youth programs, services, and collections. Grant amounts are calculated each fiscal year based on the number of youth ages 0-14 a particular library serves (80%), and the geographical area a library covers with its services (20%). For 2022, the State Library distributed \$785,471 to 140 public libraries. This is approximately \$1.10 per Oregon youth aged 0-14 served by a library. If a reduction of \$267,128 is taken for 2023-25, the total amount distributed would be \$1,386,329 for the biennium, approximately \$.97 per child per year. This is a 16.1% reduction in the Ready to Read grant funding. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 90) would receive a reduced grant amount at a time when library budgets are shrinking.</p> <p>Note for Federal MOE A 10% reduction in General Funds would greatly impact the State Library's ability to meet the required maintenance of effort (MOE) for the federal funds received from the Institute of Museum and Library</p>		<p>4. Communications & Operations Analyst OPA1 position If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted.</p> <p>5. Ready to Read General Funds account for approximately 27% of the State Library's budget. Of the \$4.9 million general fund budget for this biennium, Ready to Read funding accounts for 49% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>Services (IMLS). Under this MOE provision, the amount otherwise payable to a State for a fiscal year pursuant to an allotment under this part shall be reduced if the level of State expenditures for the previous fiscal year is less than the average of the total of such expenditures for the 3 fiscal years preceding that previous fiscal year.</p>		
<p>2. Reduce Competitive Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>Library Services and Technology Act (LSTA) funds are the only source of federal funds the State Library receives. To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by an estimated \$484,588. This would be equivalent to a 62.5% reduction from the current \$800,000 allocated to the grant program. Such a reduction could be implemented with the current statutory and administrative rule framework.</p> <p>The impact of a 62.5% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished.</p> <p>Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by</p>	<p>TOTAL FF \$526,561</p> <ul style="list-style-type: none"> • LSTA competitive grant reduction \$484,588 • FF Portion of OPA1 \$22,239 • FF Portion of Vacant ISS4 \$19,734 	<p>1. LSTA Competitive Grants The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, the Oregon School Library Information System, and the statewide services provided by the State Library. Reducing any of these programs by \$484,588 would severely reduce or eliminate the services. The State Library determined it would be better to reduce the largest component of the LSTA program by 62.5% rather than eliminate or cripple important statewide programs that serve all Oregon libraries.</p> <p>2. Communications & Operations Analyst OPA1 position As discussed above, we can complete the core business of the agency without this position, but</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>the State Library would be returned to the Federal Treasury.</p> <p>In addition, the federal funds portions of the previously mentioned Communications & Operations Analyst OPA1 position and the vacant ISS4 position, discussed in more detail below, would be captured for a total of \$41,973, bringing the total federal funds reduction to \$526,561.</p>		<p>key strategic plan goals and initiatives will be impacted.</p> <p>3. Operations ISS4 position As discussed below, we can manage day-to-day operations without this position, but will be unable to adequately move the agency technology-related initiatives forward in a timely manner.</p>
<p>3.a Reduce Information Resources support for State Agencies and personnel in Government Services to Achieve a 10% Reduction in the State Library's Other Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's Other Fund budget, it would be necessary to reduce the budget for information resources and personnel costs by \$791,873.</p> <p>The reductions would be as follows:</p> <ul style="list-style-type: none"> • Cancel select information resources: \$19,486 • Eliminate vacant Office Assistant 1 Position: \$43,291 • Eliminate vacant SLS 2 Position: \$149,414 • Eliminate Special Collections Librarian Position: \$261,214 <p>In the 2017-19 biennium, the State Library proactively reduced the e-resources budget by 10% after carefully analyzing usage. These further reductions would impact the services we provide state agency employees, limiting direct and timely access to relevant resources. This may result in increased interlibrary loan costs as we would need to pay to access articles we don't have through interlibrary loan.</p> <p>Eliminating the vacant, part-time Office Assistant position could lead to increased time needed for</p>	<p>OF TOTAL \$791,873</p> <ul style="list-style-type: none"> • Data processing \$19,486 • \$43,291 Vacant Office Assistant position (.31) • \$149,414 Vacant SLS 2 position • \$261,214 special collections librarian position • OF Portion of Vacant ISS4 \$177,599 • OF Portion of OPA 1 \$140,866 	<p>1. Data Processing The \$19,486 OF reductions proposed would do the least harm to information services provided to state employees. These services would continue at a reduced level. Processing serials, digitizing collections, and cataloging collections would be impacted causing delays in providing access to library resources.</p> <p>2. Office Assistant position If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted.</p> <p>3. SLS 2 position If required, we can complete the core business of the agency without this position, but key strategic plan goals and initiatives will be impacted.</p>

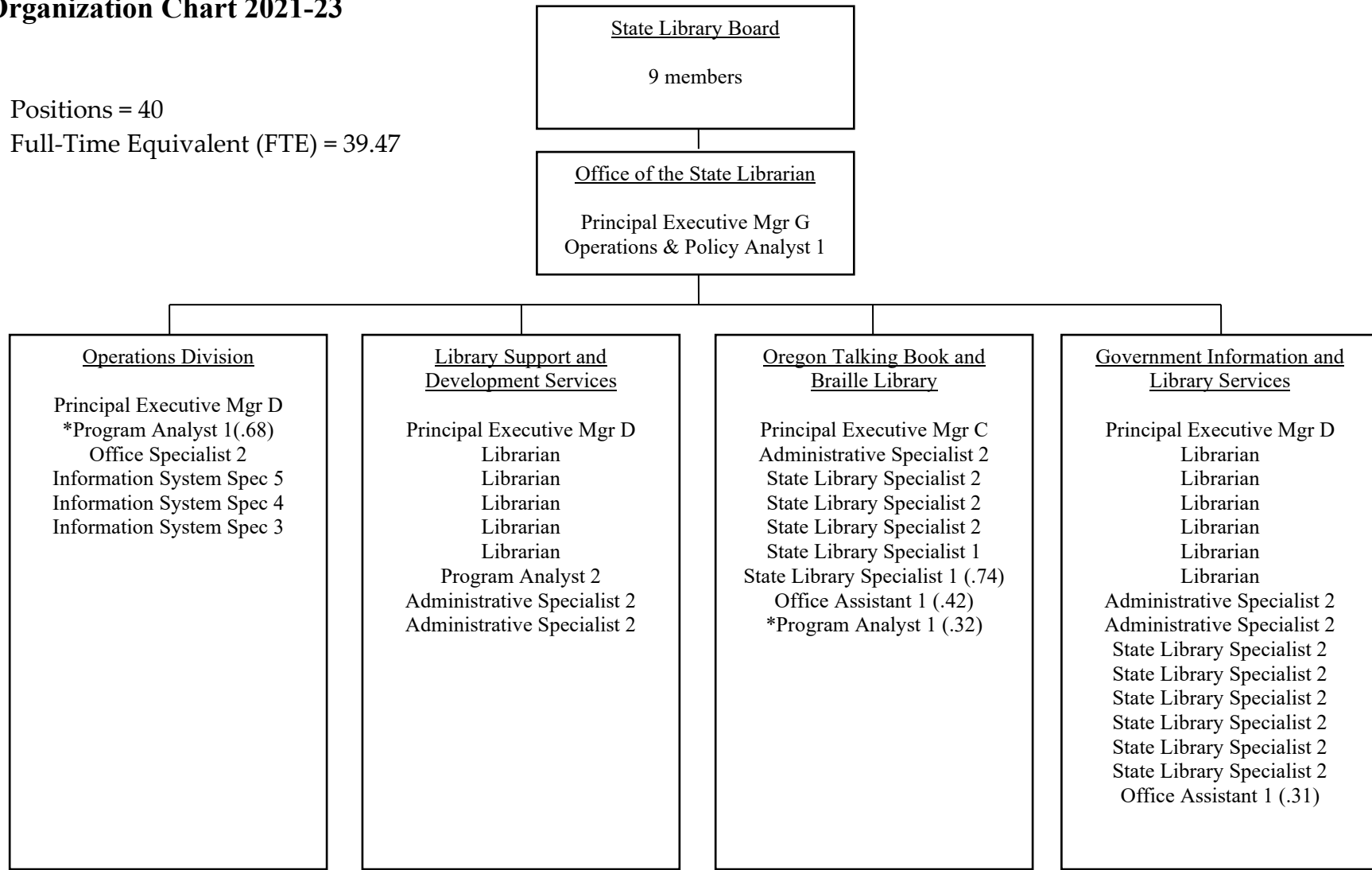
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>processing and shelving materials, and increased wait time for library patrons.</p> <p>Eliminating the vacant SLS 2 position would put additional pressure on the other technical services positions as far as the ability to process and catalog materials in a timely manner for our patrons. Back-logs would increase and the time needed to provide access to materials would be impacted.</p> <p>Eliminating the Special Collections Librarian position would affect our ability to meet our legal mandate to collect, share and preserve Oregon government publications in perpetuity. This position is directly responsible for the care of the oldest, rarest, and most delicate of these documents. The loss of this position would also greatly impact the reference work of the Government Services division, resulting in delays in answering reference questions for state employees and legislators.</p> <p>In addition to these reductions, we would eliminate the following positions in the Operations Division that provide support for services throughout the agency:</p> <ul style="list-style-type: none"> • Vacant ISS4 Position: One of 3 IT positions in the State Library. With this limited staffing, the agency can manage day-to-day operations, but will be unable to adequately move the agency technology-related initiatives forward in a timely manner. This position is primarily funded by other funds. • OPA1 Position: As mentioned above, the Communications and Operations Analyst position is responsible for the development 		<p>4. Special Collections Librarian: The State Library would struggle to complete the core business of the agency, or meet our legal mandates, without this position.</p> <p>5. Operations ISS4 position and Communications OPA1 position would also be eliminated as part of the 10% Other Funds reduction. These positions are primarily funded through Other Funds and provide technology support and agency communications for services throughout the agency. Alternatives for reducing Other Funds would require additional position reductions in the Government Information and Library Services Division or eliminating other filled positions in the Operations Division. Eliminating the ISS4 and OPA1 positions would be less impactful to the library services provided to state employees and to State Library operations.</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>3b. Reducing the hours of the Office Assistant position to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<p>and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. This position is primarily funded by other funds.</p> <p>This reduction in Other Funds from the Talking Books donation fund reduces the hours of the Office Assistant by (.12) to .30 FTE</p> <p>Overall, this plan reduces 7 positions and 5.17 FTE in 2023-25.</p>	<ul style="list-style-type: none"> • OF Talking Books \$31,567 	<p>The reduction to this portion of the Talking Books donation fund budget would hinder efforts to enhance services to Talking Book patrons and reduce overall customer service satisfaction.</p>

5. State Library of Oregon Organization Chart 2021-23

Positions = 40

Full-Time Equivalent (FTE) = 39.47

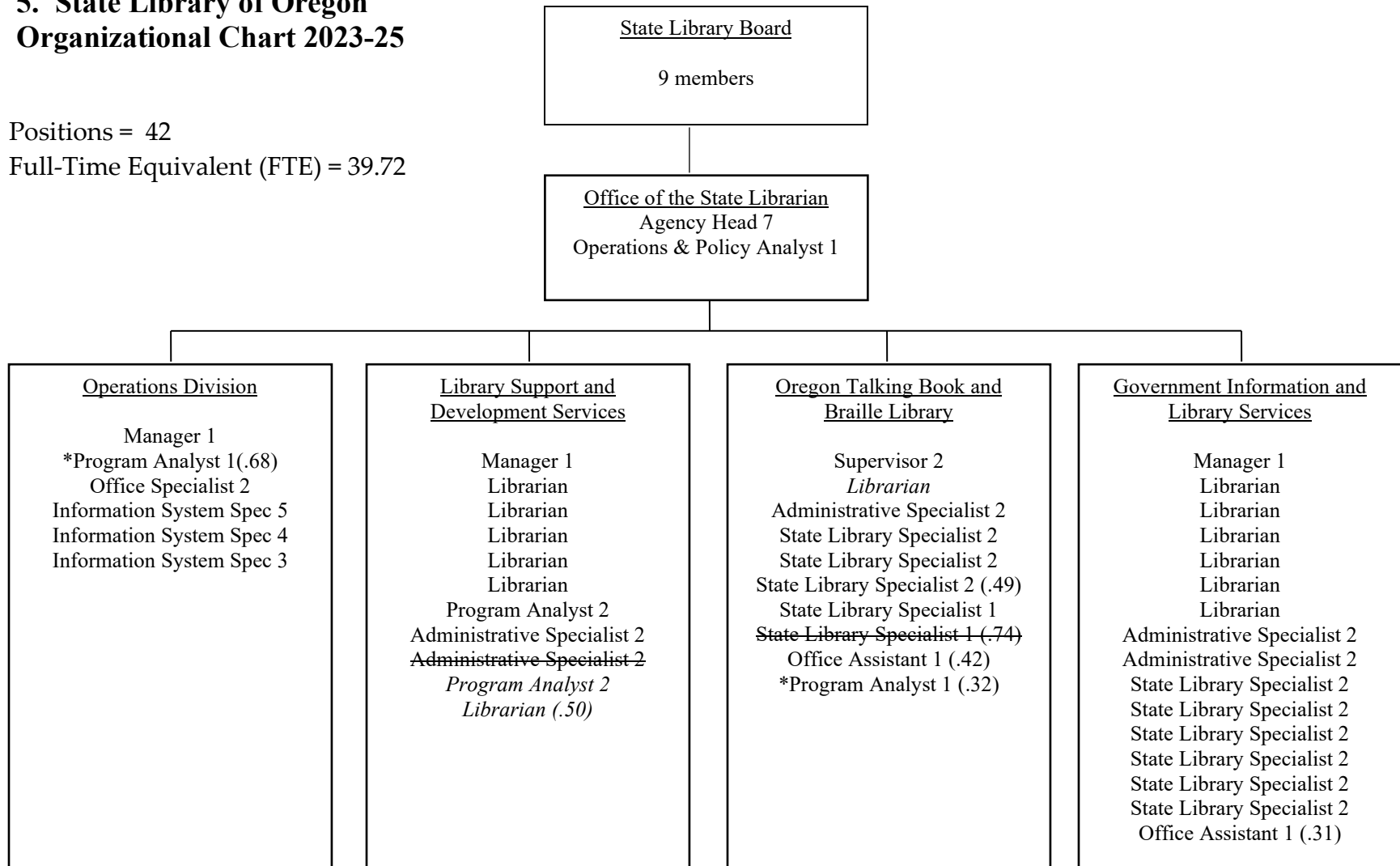


* This position is split between two programs.

5. State Library of Oregon Organizational Chart 2023-25

Positions = 42

Full-Time Equivalent (FTE) = 39.72



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

Agencywide Program Unit Summary
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	63,890	128,176	132,500	198,728	-	-
	Other Funds	1,408,798	2,124,921	2,080,627	2,291,632	-	-
	Federal Funds	121,923	171,445	177,055	192,258	-	-
	All Funds	1,594,611	2,424,542	2,390,182	2,682,618	-	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,337,038	2,649,600	2,674,017	3,772,759	-	-
	Other Funds	239	21,916	71,916	-	-	-
	Federal Funds	5,017,555	7,752,720	7,800,465	5,416,942	-	-
	All Funds	7,354,832	10,424,236	10,546,398	9,189,701	-	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,498,642	1,685,978	1,732,369	1,954,139	-	-
	Other Funds	179,828	279,526	330,385	315,675	-	-
	All Funds	1,678,470	1,965,504	2,062,754	2,269,814	-	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	4,245,906	4,823,742	4,946,539	5,555,184	-	-
TOTAL AGENCY							
	General Fund	3,899,570	4,463,754	4,538,886	5,925,626	-	-
	Other Funds	5,834,771	7,250,105	7,429,467	8,162,491	-	-
	Federal Funds	5,139,478	7,924,165	7,977,520	5,609,200	-	-

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
---	------------------------------------	----------------------------	---	--	--	--	--

TOTAL AGENCY

All Funds	14,873,819	19,638,024	19,945,873	19,697,317	-	-
-----------	------------	------------	------------	------------	---	---

State Library Revenues

1. Revenue Forecast Narrative

Other Funds

Donations: Donations are received from individuals in varying amounts as well as from various non-profit and enterprise foundations and businesses. Grants are occasionally available on a competitive basis for special projects to benefit all Oregon library users or specific groups of users. Donations are for specified projects and may not be expended for any other purpose. Donation fund estimates are based on historical data and adjusted for anticipated trends. Projected donations and interest income for the 2023-25 biennium is \$305,000.

Miscellaneous receipts: Miscellaneous income is from rental of conference rooms and from charges for lost materials. Additional minor receipts are from proceeds of sales of surplus property. These miscellaneous receipts may be used for any budgeted programmatic expenditure. Miscellaneous receipts income estimates are based on historical data and adjusted for anticipated trends. Projected miscellaneous receipts income for the 2023-25 biennium is \$20,750.

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

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

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

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

Weight Factors for Assessment Computations

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

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

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

Federal Funds

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

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

FFY2020	\$2,401,036	FFY2023	\$2,530,000
FFY2021	\$2,438,090	FFY2024	\$2,630,000
FFY2022	\$2,420,826		

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

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

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

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

State Library
2023-25 Biennium

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

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

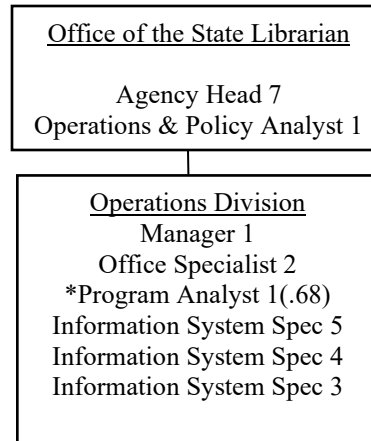
State Library Program Units

Library Operations

1. Program Unit Organization Chart

2021-23 Structure
(8 positions; 7.68 FTE)

2023-25 Structure
No change



* This position is split between two programs.

2. Program Unit Executive Summary

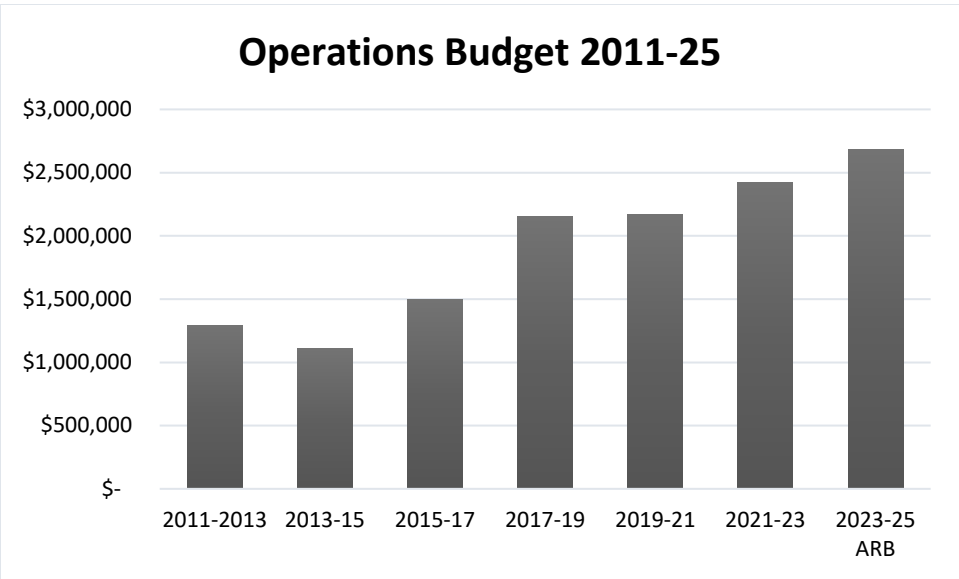
a. Long Term Focus Areas Impacted by the Program

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

b. Primary Program Contact

- Susan Westin, Chief Operating Officer

c. Program budget 2011 – 2025



d. Program Overview

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

e. Program Funding Request

General Funds	\$ 198,728
Other Funds	\$2,291,632
Federal Funds	<u>\$ 192,258</u>
Total	\$2,682,618

The Operations Division funding request maintains the program at the current level and includes a policy option package to hire a consultant to develop an IT Modernization Plan for the State Library. If this proposal is funded, the State Library will be able to successfully implement key technology projects, continue to build the volunteer program, continue the communications plan, support key initiatives related to equity, diversity, and inclusion, and effectively steward State Library resources.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

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

h. Program Performance

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

IT Tickets for the 2009-11 biennium include May 2010 – June 30, 2011. Tickets for the 2019-21 biennium are through March 2022. With an average number of over 300 tickets per year, the IT staff of three keeps busy providing direct service to State Library employees.

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

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

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

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

The Operations Division funding proposal maintains the program at the current service level. An additional policy option package is being requested which will allow for the strategic review of library services technology. The Agency Request Budget is 12.23% higher than the 2021-23 Legislatively Approved Budget and 2.3% higher than Current Service Level budget.

3. Program Unit Narrative

The responsibilities of the Operations Division are to:

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

ARB Expenditures by Fund Type

General Funds	\$ 198,728
Other Funds	\$2,291,632
Federal Funds	<u>\$ 192,258</u>
Total	\$2,682,618

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

ARB Available Revenue Sources:

General Funds:	\$ 198,728
Other Funds:	\$3,359,104
Federal Funds:	<u>\$ 192,258</u>
Total:	\$3,850,090

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Current Service Level Package

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

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Services & Supplies

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

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Current Service Level Package

**CSL Package #060
Technical Adjustment**

Purpose

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

How Will These Improvements Be Achieved?

General and Other funds will be moved from the Other Services and Supplies line item to other Program Units in the Library.

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

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

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

Policy Packages

Policy Package #105 IT Modernization Strategic Plan

Purpose

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

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

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

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

How Achieved

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

Planned Technology Improvements

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

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

One-time Cost

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

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

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

Staffing Impact

None.

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

Quantifying Results

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

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

- Review of the State Library's existing business strategic plan and the updated strategic plan.
- Interview staff to better understand the State Library's strategic plan, priorities, and technology and business requirements.
- Determine the high-level business and technical architecture needed to adopt a customer centric digital strategy.
- An assessment of both internal and external customer satisfaction and needs through work sessions, focus groups, surveys, or other efforts.
- Analysis of the existing IT environment including, at minimum, infrastructure, services, applications, hosting relationships, and business systems.
- Interview technical support resources, assess the organizational structure, and provide guidelines necessary to support the strategic plan.
- A capability/maturity assessment for processes including recommendations for how to be more productive with the technology resources.
- Review portfolio of existing applications, identify where redundancies in functionality may exist or platform standardization is recommended.
- Evaluate the State Library's current organizational IT governance practices.

- Alignment with the State Enterprise Information Resource Management Strategy and the Governor’s Action Plan for IT.
- Propose qualitative and/or quantitative performance indicators that aid in making sound technology decisions and assess progress toward desired results.

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

Revenue Source

\$70,000 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 105 - IT Modernization Strategic Plan

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	70,000	-	-	-	-	-	70,000
Total Revenues	\$70,000	-	-	-	-	-	\$70,000
Services & Supplies							
IT Professional Services	70,000	-	-	-	-	-	70,000
Total Services & Supplies	\$70,000	-	-	-	-	-	\$70,000
Total Expenditures							
Total Expenditures	70,000	-	-	-	-	-	70,000
Total Expenditures	\$70,000	-	-	-	-	-	\$70,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library
2023-25 Biennium

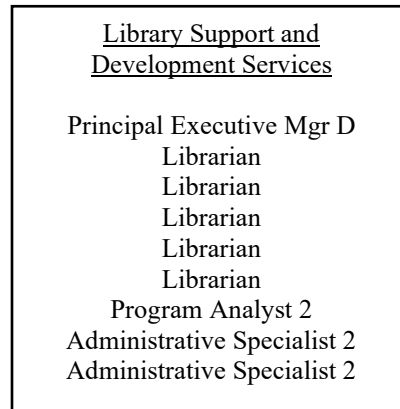
Agency Number: 54300
Cross Reference Number: 54300-001-00-00-00000

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

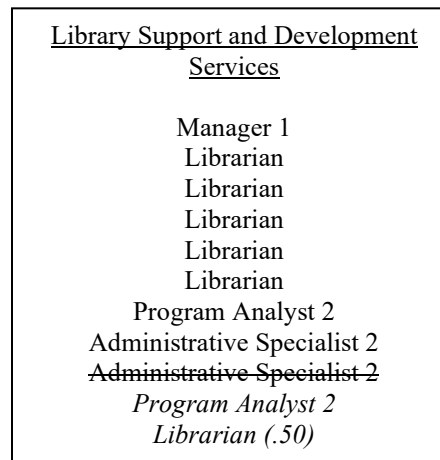
Library Support and Development Services

1. Program Unit Organization Chart

2021-23 Organization
(9 positions; 9 FTE)



2023-25 Organization
(10 positions; 9.50 FTE)



2. Program Unit Executive Summary

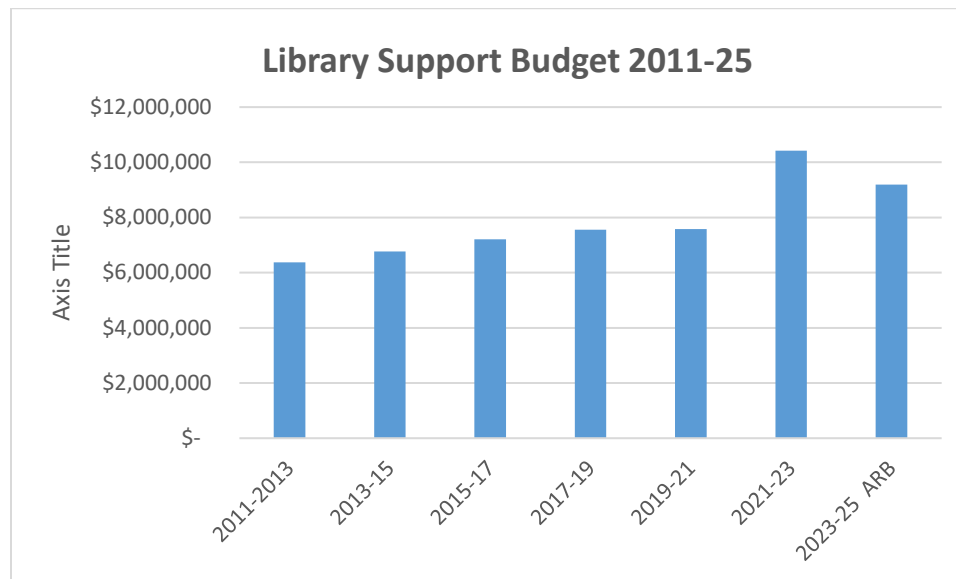
a. Long Term Focus Areas Impacted by the Program

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

b. Primary Program Contact

- Buzzy Nielsen, Program Manager

c. Program budget 2011 – 2025



d. Program Overview

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

e. Program Funding Request

General Funds	\$3,772,759
Federal Funds	<u>\$5,416,942</u>
Total	\$9,189,701

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

- 1) Add funds to the Connecting Oregon Libraries Fund, created by 2022’s [HB 4092](#), to match federal broadband monies received by Oregon libraries with state funds. Also proposed is to hire a contractor to assist libraries in applying for [E-Rate](#) and other federal funds devoted to increasing broadband access, connectivity, and digital equity. This request asks for General Fund revenue.
- 2) Make permanent a federally funded .50 FTE limited duration Librarian position. The position coordinates [Answerland](#), a statewide service where Oregon residents can get online assistance from a librarian 24 hours a day, 7 days a week. This request is budget neutral.
- 3) Create a new permanent 1.0 FTE Program Analyst 2 position. The position would advise libraries on matters related to equity, diversity, inclusion, and antiracism. Current federal funds would be redirected toward the position, so this request is also budget neutral.

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

f. Program Description

The Library Support and Development Services division of the State Library provides leadership, consulting, grants, and other assistance to improve library service for all Oregonians. Staff work with libraries of all types - academic, public, school, special, tribal – and their partners. The division’s work encompasses a range of services: consultation, training, outreach, grants, statewide licensed or managed digital services, information literacy resources,

and technical assistance. For AY25, the Library Support division has five broad priority areas: promoting equity diversity, inclusion, and antiracism in libraries; responding to digital equity and inclusion needs; supporting youth, students, and lifelong learners; helping libraries build connections in their communities and with each other; and building the institutional capacity of libraries to serve their constituents.

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

g. Program Justification and Link to Long Term Outcomes

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

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

h. Program Performance

Library Support Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 3rd Qtr	2023-25 Projected
Participation in Ready to Read grant activities	N/A	N/A	N/A	828,466	991,447	N/A	900,000
Visits to Oregon School Library Info System	1,926,185	1,754,920	1,706,885	1,635,200	1,133,050	419,768	1,300,000
Content retrievals from statewide e-resources	N/A	N/A	3,913,645	4,081,050	3,258,389	1,408,927	3,000,000
Questions asked on Answerland	N/A	N/A	N/A	31,877	62,329	14,663	45,000

Satisfaction with Library Support services	91%	93%	93%	97%	98%	99%	97%
---	-----	-----	-----	-----	-----	-----	-----

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

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

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

i. Enabling Legislation/Program Authorization

ORS 357

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

j. Describe Funding Streams that Support the Program

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

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

The Library Support and Development Services division funding proposal maintains current staffing and service levels and includes three policy option packages: one to create a Diversity, Equity, and Inclusion staff position using federal funds; another to continue funding a 0.5 FTE position to support the

state's online ask-a-librarian service; and the final to put monies into the Connecting Oregon Libraries Fund, a state program that matches federal broadband funds received by Oregon libraries, as well as supporting a contractor to assist libraries with federal connectivity funding applications.

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

The 2023-25 Agency Request Budget is 12.86% lower than the 2021-23 Legislatively Approved Budget and 15.40% higher than the 2023-25 Current Service Level budget.

3. Program Unit Narrative

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

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

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

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

- *Oregon libraries break down systemic barriers*
Facilitating local library services for communities that are currently or historically underserved and under-resourced; helping libraries become more diverse, equitable, and inclusive organizations; and supporting tribal nations in Oregon to support access to library, technology, and information services.

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

ARB Expenditures by Fund Type

General Funds	\$3,772,759
Federal Funds	<u>\$5,416,942</u>
Total	\$9,189,701

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

ARB Available Revenue Sources:

General Funds:	\$3,772,759
Federal Funds:	<u>\$5,416,942</u>
Total:	\$9,189,701

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

Reduction of 1 FTE

Quantifying Results

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

Revenue Source

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

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$ 4,916 General Fund

\$ 3,887 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

CSL Package #022
Phase-out Program & One-time costs

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$2,778,438) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Current Service Level Package

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

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Current Service Level Package

CSL Package #050 Fundshifts and Revenue Reductions

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 050 adjusts for shifts between funding sources.

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 050 - Fundshifts

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

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

POS116 - Net Package Fiscal Impact Report

Library Support and Development Services

2023-25 Biennium

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

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2006005	275210	20952	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
2009004	275330	51350	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
2017001	1253850	41362	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

CSL Package #060
Technical Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None.

Quantifying Results

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

Revenue Source

\$3,000 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

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

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

CSL Package #070
Revenue Shortfalls

Purpose

This package reduces Other Funds limitation to match available revenue.

How Will These Improvements Be Achieved?

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

Staffing Impact

None.

Quantifying Results

This package reduces agency limitation to reflect anticipated decreased revenue.

Revenue Source

(\$71,916) Other funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 070 - Revenue Shortfalls

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

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

Policy Packages

Policy Package #101 Connecting Oregon Libraries Fund

Purpose

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

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

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

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

Unfortunately, Oregon library participation in E-Rate and other federal funding sources is low. In 2020-21, only 26 of Oregon's 141 legally established public libraries (18%) received E-Rate funding. For the 2022 E-Rate funding cycle, this totaled about \$1,000,000 in federal monies, with an additional \$265,000 of required match by the libraries. This low participation belies the fact that, per 2020-21 statistics, around 10% of public library buildings in Oregon have connections slower than the current federal broadband definition of 25mbps download / 3mbps upload. If that definition is expanded to 100/100 mbps, as many advocates argue should be the bare minimum right now, 40% of public library facilities don't meet the definition. These slow speeds make it challenging for

libraries to provide essential services, especially in rural areas: telehealth, virtual meeting options for library users doing job interviews or work meetings, instructional classes on using technology, and more.

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

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

Funding for this proposal breaks down as follows:

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

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

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

How Achieved

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

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

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

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

Staffing Impact

None.

Quantifying Results

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

- Oregon public libraries meeting the current federal broadband definition of 25mbps download / 3 mbps upload.
- Oregon public libraries meeting the expanded broadband definition of 100/100.
- Oregon library participation in the federal E-Rate program.
- Oregon library participation in other federal broadband funding opportunities.

- Money received by Oregon libraries from federal broadband programs.
- Changing usage of computers and WiFi at libraries receiving funding.

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

Revenue Source

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

\$955,000 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Connecting Oregon Libraries Fund

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	955,000	-	-	-	-	-	955,000
Total Revenues	\$955,000	-	-	-	-	-	\$955,000
Services & Supplies							
Professional Services	205,000	-	-	-	-	-	205,000
Total Services & Supplies	\$205,000	-	-	-	-	-	\$205,000
Special Payments							
Dist to Other Gov Unit	750,000	-	-	-	-	-	750,000
Total Special Payments	\$750,000	-	-	-	-	-	\$750,000
Total Expenditures							
Total Expenditures	955,000	-	-	-	-	-	955,000
Total Expenditures	\$955,000	-	-	-	-	-	\$955,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Packages

Policy Package #102

Diversity, Equity, and Inclusion staff position

Purpose

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

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

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

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

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

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

How Achieved

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

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

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

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

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

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

Staffing Impact

- Diversity, Equity, and Inclusion subject matter expert (Program Analyst 2) – 1.0 FTE

Quantifying Results

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

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

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

Revenue Source

\$233,125 Federal Funds

No additional revenue is required for this proposal, only an increase in limitation for personnel costs. The entire cost (\$233,125) would be paid using existing federal Library Services and Technology Act (LSTA) funds that the State Library receives from the Institute of Museum & Library Services’ (IMLS) [Grants to States program](#). The Library Support and Development Services division manages the approximately \$2.5 million received annually from IMLS. There are no projected significant increases to the LSTA funds the agency will receive in the 2023-25 biennium. However, the feedback gathered from libraries during the division’s recently strategic planning process demonstrate the high priority of providing DEI support. As a result, the division will redirect funds currently used for lower priority statewide electronic resources to pay for the DEI Analyst position and associated costs.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 102 - DEI Staff Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	233,125	-	-	233,125
Total Revenues	-	-	-	\$233,125	-	-	\$233,125
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	132,072	-	-	132,072
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	23,667	-	-	23,667
Social Security Taxes	-	-	-	10,104	-	-	10,104
Paid Family Medical Leave Insurance	-	-	-	528	-	-	528
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
Total Personal Services	-	-	-	\$206,070	-	-	\$206,070
Services & Supplies							
Instate Travel	-	-	-	807	-	-	807
Employee Training	-	-	-	4,185	-	-	4,185
Office Expenses	-	-	-	2,391	-	-	2,391
Telecommunications	-	-	-	3,793	-	-	3,793
Data Processing	-	-	-	778	-	-	778
Publicity and Publications	-	-	-	597	-	-	597
Employee Recruitment and Develop	-	-	-	478	-	-	478
Dues and Subscriptions	-	-	-	597	-	-	597
Other Services and Supplies	-	-	-	10,559	-	-	10,559

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 102 - DEI Staff Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	2,870	-	-	2,870
Total Services & Supplies	-	-	-	\$27,055	-	-	\$27,055
Total Expenditures							
Total Expenditures	-	-	-	233,125	-	-	233,125
Total Expenditures	-	-	-	\$233,125	-	-	\$233,125
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

2023-25 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
22004	1423231		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						132,072	73,998	206,070		
				Total Funds						132,072	73,998	206,070	1	1.00

Policy Packages

Policy Package #103 Virtual Reference Coordinator

Purpose

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

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

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

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

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

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

How Achieved

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

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

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

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

Staffing Impact

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

Quantifying Results

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

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

- Volunteers and volunteer hours staffing Answerland.

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

Revenue Sources

\$110,462 Federal Funds

No additional revenue is required for this proposal. The entire cost of \$110,462 would be paid using existing federal Library Services and Technology Act (LSTA) funds that the State Library receives from the Institute of Museum & Library Services (IMLS) [Grants to States program](#). These funds are already being used to pay for the limited duration Virtual Reference Coordinator position currently in the division, and other costs associated with the Answerland service.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Virtual Reference Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	110,462	-	-	110,462
Total Revenues	-	-	-	\$110,462	-	-	\$110,462
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	63,072	-	-	63,072
Empl. Rel. Bd. Assessments	-	-	-	26	-	-	26
Public Employees' Retire Cont	-	-	-	11,303	-	-	11,303
Social Security Taxes	-	-	-	4,825	-	-	4,825
Paid Family Medical Leave Insurance	-	-	-	252	-	-	252
Worker's Comp. Assess. (WCD)	-	-	-	23	-	-	23
Flexible Benefits	-	-	-	19,800	-	-	19,800
Total Personal Services	-	-	-	\$99,301	-	-	\$99,301
Services & Supplies							
Instate Travel	-	-	-	161	-	-	161
Employee Training	-	-	-	806	-	-	806
Office Expenses	-	-	-	1,016	-	-	1,016
Telecommunications	-	-	-	1,897	-	-	1,897
Data Processing	-	-	-	239	-	-	239
Publicity and Publications	-	-	-	119	-	-	119
Employee Recruitment and Develop	-	-	-	239	-	-	239
Dues and Subscriptions	-	-	-	119	-	-	119
Other Services and Supplies	-	-	-	5,130	-	-	5,130

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Virtual Reference Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	1,435	-	-	1,435
Total Services & Supplies	-	-	-	\$11,161	-	-	\$11,161
Total Expenditures							
Total Expenditures	-	-	-	110,462	-	-	110,462
Total Expenditures	-	-	-	\$110,462	-	-	\$110,462
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
22005	1423271		OAS C2220 A P	LIBRARIAN	26	PP	12	3	5,256	63,072	36,229	99,301	1	0.50
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						63,072	36,229	99,301		
				Total Funds						63,072	36,229	99,301	1	0.50

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

State Library
2023-25 Biennium

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

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Oregon Talking Book and Braille Library

1. Program Unit Organization Chart

2021-23 Organization
(8 positions; 7.48 FTE)

Oregon Talking Book and Braille Library

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

2023-25 Organization
(9 positions; 7.23 FTE)

Oregon Talking Book and Braille Library

Supervisor 2
Librarian
Administrative Specialist 2
State Library Specialist 2
State Library Specialist 2
State Library Specialist 2 (.49)
State Library Specialist 1
~~State Library Specialist 1 (.74)~~
Office Assistant 1 (.42)
*Program Analyst 1 (.32)

* This position is split between two programs.

2. Program Unit Executive Summary

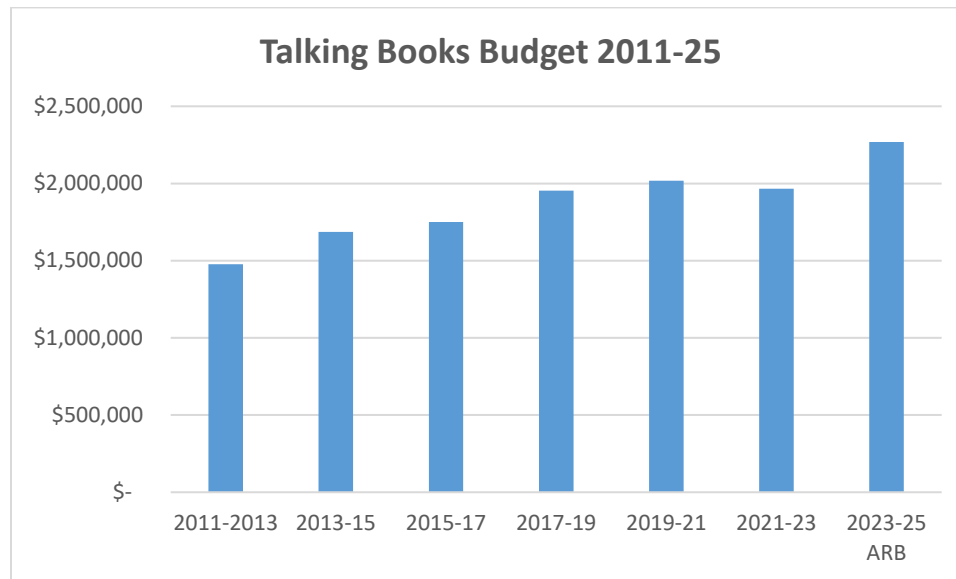
a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Primary

b. Primary Program Contact

- Elke Bruton, Program Manager

c. Program budget 2011 – 2025



d. Program Overview

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

e. Program Funding Request

General Funds	\$1,954,139
Other Funds	<u>\$ 315,675</u>
Total	\$2,269,814

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

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

h. Program Performance

Talking Books Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 3 rd Qtr	2023-25 Projected
Registered individuals	5,173	5,208	5,311	5,220	4,966	4,906	5,000
Items Circulated	860,461	848,517	817,212	761,491	896,178	388,599	1,000,000
Percent of circulated items as digital downloads	18%	20%	24%	30%	23%	24%	25%

The number of individuals registered for Talking Book and Braille Library service has maintained approximately 5,000 users for many years. In addition, the circulation of materials has remained high at around 800,000 items per biennium. This equates to approximately 80 items per user per year. Circulation for the 2019-21 biennium was impacted by the brief pause in circulating materials in response to COVID-19 mitigation efforts. There has been a steady increase in the percent of circulated items that are downloaded digitally through the Braille Audio Reading and Download (BARD) system over the years. This equates to approximately 80 items per user per year. The number of items circulated for the 2021-23 biennium is through the 3rd quarter of the biennium.

i. Enabling Legislation/Program Authorization

ORS 357

U.S. Code, Sec. 135a

j. Describe Funding Streams that Support the Program

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

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

The Talking Books and Braille Library funding proposal maintains the program at the current service level. The additional policy option package requested is revenue neutral. The 2023-25 Agency Request Budget is 10.04% higher than the Legislatively Approved budget and is equal to the Current Services Level budget.

3. Program Unit Narrative

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

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

ARB Expenditures by Fund Type

General Funds	\$1,954,139
Other Funds	<u>\$ 315,675</u>
Total	\$2,269,814

The Talking Book and Braille Library has 8 positions and a total FTE of 7.23.

ARB Available Revenue Sources:

General Funds:	\$1,954,139
Other Funds:	<u>\$ 566,682</u>
Total:	\$2,520,821

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$76,595 General Fund

\$ 4,872 Other Funds

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Current Service Level Package

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

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Current Service Level Package

**CSL Package #060
Technical Adjustments**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

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

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

Policy Packages

Policy Package #104 Talking Books Librarian

Purpose

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

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

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

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

How achieved

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

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

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

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

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

Staffing Impact

Reduce State Library Specialist 2 (1 FTE) to (.49 FTE)
Abolish State Library Specialist 1 (.74 FTE)
Establish Librarian (1 FTE)
Total reduction of .25 FTE for the division

Quantifying Results

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

Revenue Sources

\$0 All Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 104 - Talking Books Librarian

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	7,836	-	-	-	-	-	7,836
Empl. Rel. Bd. Assessments	(13)	-	-	-	-	-	(13)
Public Employees' Retire Cont	1,404	-	-	-	-	-	1,404
Social Security Taxes	599	-	-	-	-	-	599
Paid Family Medical Leave Insurance	33	-	-	-	-	-	33
Worker's Comp. Assess. (WCD)	(11)	-	-	-	-	-	(11)
Flexible Benefits	(9,900)	-	-	-	-	-	(9,900)
Total Personal Services	(\$52)	-	-	-	-	-	(\$52)
Services & Supplies							
Other Services and Supplies	52	-	-	-	-	-	52
Total Services & Supplies	\$52	-	-	-	-	-	\$52
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 104 - Talking Books Librarian

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

POS116 - Net Package Fiscal Impact Report

Talking Book and Braille Library

2023-25 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020	274940	29972	OAS C0251 A P	STATE LIBRARY SPECIALIST 1	12	PP	0	6	3,215	-57,227	-44,637	-101,864	-1	-0.74
22006	1424131		OAS C2220 A P	LIBRARIAN	26	PF	24	3	5,256	126,144	72,459	198,603	1	1.00
2004001	275170	19338	OAS C0252 A P	STATE LIBRARY SPECIALIST 2	18	PP	11.83	10	5,019	-61,081	-35,710	-96,791	0	-0.51
General Funds										7,836	-7,888	-52		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										7,836	-7,888	-52	0	-0.25

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

State Library
2023-25 Biennium

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

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

Government Information and Library Services

1. Program Unit Organization Chart

2021-23 Organization Chart

(16 positions; 15.31 FTE)

2023-25 Organizational Chart

(No Changes)

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

2. Program Unit Executive Summary

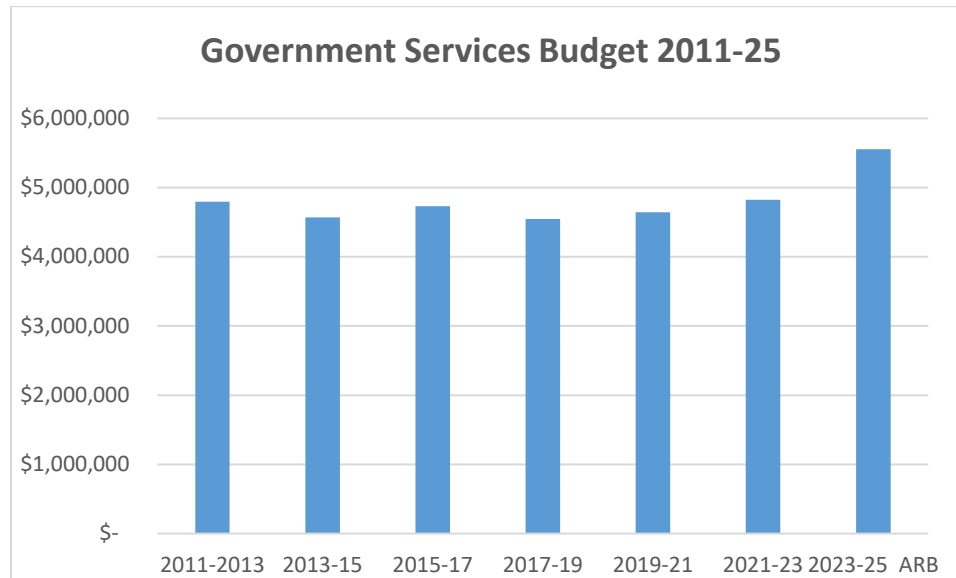
a. Long Term Focus Areas Impacted by the Program

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

b. Primary Program Contact

- Caren Agata, Program Manager

c. Program budget 2011 – 2025



d. Program Overview

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

e. Program Funding Request

Other Funds	<u>\$5,555,184</u>
Total	\$5,555,184

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

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

h. Program Performance

Government Services Performance	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 3rd Qtr	2023-25 Projected
Reference transactions for state employees	17,425	16,183	7,864	*4,673	3,286	1,441	3,900
Outreach & training presentations to state employees	75	67	37	162	209	73	210
Oregon Documents made accessible	20,696	20,358	10,231	24,007	30,232	14,253	38,000

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

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

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

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

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

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

The Government Information and Library Services division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Agency Request Budget is 12.30% higher than the 2021-23 Legislatively Approved Budget and equal to the Current Service Level budget.

3. Program Unit Narrative

The Government Information and Library Services division is responsible for:

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

ARB Expenditures by Fund Type

Other Funds	<u>\$5,555,184</u>
Total	\$5,555,184

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

ARB Available Revenue Sources:

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

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$118,966 Other Funds

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$28,365 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Current Service Level Package

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

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$416,314 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Capital Outlay

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Current Service Level Package

**CSL Package #060
Technical Adjustment**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$45,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

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

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

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

State Library
2023-25 Biennium

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

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

Capital Budgeting & Facilities Maintenance – N/A

State Library Special Reports

1. Information Technology Reports – N/A

The State Library does not have any IT policy packages.

2. Annual Performance Progress Report – N/A

Not required for Agency Request Budget. Will be included with the GB/LAB.

3. Audit Response Report – N/A

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

4. Affirmative Action Report

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

The 2021-2023 Affirmative Action Plan Goals include:

1. Work with a consultant to review, revise, and develop diversity recruitment and retention processes and strategies, with implementation of new processes by June 30, 2022.
2. Increase the racial and ethnic diversity of the State Library staff to 25% people of color by 2027 to better reflect the communities we serve.
3. Increase the racial and ethnic diversity of the State Library Board to 25% people of color by 2025 to better reflect the communities we serve.

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

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

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

5. Maximum Supervisory Ratio Report – N/A

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

This page intentionally left blank

State Library

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Operations	105	0	IT Modernization Strategic Plan	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	101	0	Connecting Oregon Libraries Fund	Policy Packages
002-00-00-00000	Library Support and Development Services	102	0	DEI Staff Position	Policy Packages

State Library

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

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Library Support and Development Services	103	0	Virtual Reference Coordinator	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Talking Book and Braille Library	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	104	0	Talking Books Librarian	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Information and Library Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Information and Library Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	June 2022 Emergency Board	Policy Packages

State Library

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 54300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (971)900-9751

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	081	June 2022 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	101	Connecting Oregon Libraries Fund	002-00-00-00000	Library Support and Development Services
	102	DEI Staff Position	002-00-00-00000	Library Support and Development Services
	103	Virtual Reference Coordinator	002-00-00-00000	Library Support and Development Services
	104	Talking Books Librarian	003-00-00-00000	Talking Book and Braille Library
	105	IT Modernization Strategic Plan	001-00-00-00000	Operations

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	258	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	237,729	300,000	-	300,000	300,000	300,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,139,478	7,924,165	53,355	7,977,520	7,884,002	5,265,613
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	998,922	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	7,164,141	7,114,162	-	7,114,162	7,634,890	7,634,890
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	8,163,063	7,114,162	-	7,114,162	7,634,890	7,634,890
TOTAL TRANSFERS IN	\$8,163,063	\$7,114,162	-	\$7,114,162	\$7,634,890	\$7,634,890
REVENUES						
8000 General Fund	4,081,203	4,463,754	75,132	4,538,886	4,648,944	4,900,626

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	8,418,644	7,455,112	-	7,455,112	7,960,640	7,960,640
6400 Federal Funds Ltd	5,139,478	7,924,165	53,355	7,977,520	7,884,002	5,265,613
TOTAL REVENUES	\$17,639,325	\$19,843,031	\$128,487	\$19,971,518	\$20,493,586	\$18,126,879
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(964,970)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,081,203	4,463,754	75,132	4,538,886	4,648,944	4,900,626
3400 Other Funds Ltd	9,372,680	10,120,026	-	10,120,026	10,793,271	10,793,271
6400 Federal Funds Ltd	5,139,478	7,924,165	53,355	7,977,520	7,884,002	5,265,613
TOTAL AVAILABLE REVENUES	\$18,593,361	\$22,507,945	\$128,487	\$22,636,432	\$23,326,217	\$20,959,510
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,189,666	1,357,642	63,604	1,421,246	1,484,123	1,484,123
3400 Other Funds Ltd	2,592,551	3,019,197	150,949	3,170,146	3,297,789	3,297,789
6400 Federal Funds Ltd	895,009	978,484	39,520	1,018,004	958,435	958,435
All Funds	4,677,226	5,355,323	254,073	5,609,396	5,740,347	5,740,347
3160 Temporary Appointments						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	494	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	91	5,288	-	5,288	5,288	5,510
3400 Other Funds Ltd	850	-	-	-	-	-
6400 Federal Funds Ltd	-	3,866	-	3,866	3,866	4,028
All Funds	941	9,154	-	9,154	9,154	9,538
TOTAL SALARIES & WAGES						
8000 General Fund	1,189,757	1,362,930	63,604	1,426,534	1,489,411	1,489,633
3400 Other Funds Ltd	2,593,895	3,019,197	150,949	3,170,146	3,297,789	3,297,789
6400 Federal Funds Ltd	895,009	982,350	39,520	1,021,870	962,301	962,463
TOTAL SALARIES & WAGES	\$4,678,661	\$5,364,477	\$254,073	\$5,618,550	\$5,749,501	\$5,749,885
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	543	615	-	615	560	559
3400 Other Funds Ltd	1,064	1,307	-	1,307	1,198	1,198
6400 Federal Funds Ltd	332	370	-	370	283	284
All Funds	1,939	2,292	-	2,292	2,041	2,041
3220 Public Employees' Retire Cont						
8000 General Fund	199,093	232,606	10,895	243,501	266,000	266,040
3400 Other Funds Ltd	415,685	517,187	25,857	543,044	590,963	590,963

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	139,005	168,278	6,730	175,008	172,444	172,473
All Funds	753,783	918,071	43,482	961,553	1,029,407	1,029,476
3221 Pension Obligation Bond						
8000 General Fund	67,690	79,642	(4,614)	75,028	75,028	78,718
3400 Other Funds Ltd	140,739	176,103	(9,898)	166,205	166,205	174,295
6400 Federal Funds Ltd	48,793	49,979	4,099	54,078	54,078	50,860
All Funds	257,222	305,724	(10,413)	295,311	295,311	303,873
3230 Social Security Taxes						
8000 General Fund	90,768	104,266	4,865	109,131	113,941	113,958
3400 Other Funds Ltd	198,716	227,956	11,548	239,504	251,853	251,853
6400 Federal Funds Ltd	67,476	74,738	3,006	77,744	73,554	73,566
All Funds	356,960	406,960	19,419	426,379	439,348	439,377
3240 Unemployment Assessments						
8000 General Fund	-	6,412	-	6,412	6,412	6,681
3400 Other Funds Ltd	-	11,773	-	11,773	11,773	12,267
6400 Federal Funds Ltd	-	1,285	-	1,285	1,285	1,339
All Funds	-	19,470	-	19,470	19,470	20,287
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	5,937	5,937
3400 Other Funds Ltd	-	-	-	-	13,070	13,070
6400 Federal Funds Ltd	-	-	-	-	3,831	3,833

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	-	-	-	-	22,838	22,840
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	399	487	-	487	486	486
3400 Other Funds Ltd	770	1,035	-	1,035	1,035	1,035
6400 Federal Funds Ltd	234	295	-	295	249	249
All Funds	1,403	1,817	-	1,817	1,770	1,770
3260 Mass Transit Tax						
8000 General Fund	7,209	8,051	382	8,433	8,433	8,938
3400 Other Funds Ltd	15,506	18,241	906	19,147	19,147	19,787
All Funds	22,715	26,292	1,288	27,580	27,580	28,725
3270 Flexible Benefits						
8000 General Fund	254,731	405,292	-	405,292	419,282	419,282
3400 Other Funds Ltd	593,584	863,222	-	863,222	892,970	892,970
6400 Federal Funds Ltd	180,075	243,241	-	243,241	212,348	212,348
All Funds	1,028,390	1,511,755	-	1,511,755	1,524,600	1,524,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	620,433	837,371	11,528	848,899	896,079	900,599
3400 Other Funds Ltd	1,366,064	1,816,824	28,413	1,845,237	1,948,214	1,957,438
6400 Federal Funds Ltd	435,915	538,186	13,835	552,021	518,072	514,952
TOTAL OTHER PAYROLL EXPENSES	\$2,422,412	\$3,192,381	\$53,776	\$3,246,157	\$3,362,365	\$3,372,989

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,626)	-	(30,626)	(30,626)	(16,052)
3400 Other Funds Ltd	-	(67,420)	-	(67,420)	(67,420)	(35,300)
6400 Federal Funds Ltd	-	(18,361)	-	(18,361)	(18,361)	(9,966)
All Funds	-	(116,407)	-	(116,407)	(116,407)	(61,318)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(30,627)	-	(30,627)	(30,626)	(16,052)
3400 Other Funds Ltd	-	(67,420)	-	(67,420)	(67,420)	(35,300)
6400 Federal Funds Ltd	-	(18,361)	-	(18,361)	(18,361)	(9,966)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$116,408)	-	(\$116,408)	(\$116,407)	(\$61,318)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,810,190	2,169,674	75,132	2,244,806	2,354,864	2,374,180
3400 Other Funds Ltd	3,959,959	4,768,601	179,362	4,947,963	5,178,583	5,219,927
6400 Federal Funds Ltd	1,330,924	1,502,175	53,355	1,555,530	1,462,012	1,467,449
TOTAL PERSONAL SERVICES	\$7,101,073	\$8,440,450	\$307,849	\$8,748,299	\$8,995,459	\$9,061,556
SERVICES & SUPPLIES						
4100 Instate Travel						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	29	1,724	-	1,724	1,724	1,796
3400 Other Funds Ltd	13,600	22,445	-	22,445	22,445	23,381
6400 Federal Funds Ltd	21,711	11,424	-	11,424	11,424	11,904
All Funds	35,340	35,593	-	35,593	35,593	37,081
4125 Out of State Travel						
8000 General Fund	547	-	-	-	-	-
3400 Other Funds Ltd	1,976	6,553	-	6,553	6,553	6,783
6400 Federal Funds Ltd	21,205	4,409	-	4,409	4,409	4,594
All Funds	23,728	10,962	-	10,962	10,962	11,377
4150 Employee Training						
8000 General Fund	5,254	5,491	-	5,491	10,491	10,932
3400 Other Funds Ltd	8,265	19,734	-	19,734	19,734	20,563
6400 Federal Funds Ltd	3,455	28,118	-	28,118	28,118	18,879
All Funds	16,974	53,343	-	53,343	58,343	50,374
4175 Office Expenses						
8000 General Fund	10,205	27,478	-	27,478	12,478	13,002
3400 Other Funds Ltd	22,491	59,781	-	59,781	59,781	61,994
6400 Federal Funds Ltd	5,157	22,211	-	22,211	22,211	12,724
All Funds	37,853	109,470	-	109,470	94,470	87,720
4200 Telecommunications						
8000 General Fund	23,967	22,000	-	22,000	22,000	22,924

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	47,908	44,998	-	44,998	44,998	46,888
6400 Federal Funds Ltd	12,475	2,461	-	2,461	16,461	17,152
All Funds	84,350	69,459	-	69,459	83,459	86,964
4225 State Gov. Service Charges						
8000 General Fund	144,754	147,578	-	147,578	147,578	231,651
3400 Other Funds Ltd	223,878	251,281	-	251,281	251,281	347,476
All Funds	368,632	398,859	-	398,859	398,859	579,127
4250 Data Processing						
8000 General Fund	82,322	120,215	-	120,215	108,215	112,760
3400 Other Funds Ltd	361,629	411,743	-	411,743	491,743	512,396
6400 Federal Funds Ltd	1,377,422	1,807,283	-	1,807,283	1,657,283	1,424,709
All Funds	1,821,373	2,339,241	-	2,339,241	2,257,241	2,049,865
4275 Publicity and Publications						
8000 General Fund	27,325	5,645	-	5,645	20,645	21,512
3400 Other Funds Ltd	20,813	37,431	20,000	57,431	57,431	59,843
6400 Federal Funds Ltd	8,214	313	-	313	2,313	2,410
All Funds	56,352	43,389	20,000	63,389	80,389	83,765
4300 Professional Services						
8000 General Fund	770	41,033	-	41,033	41,033	44,644
3400 Other Funds Ltd	6,950	10,573	-	10,573	10,573	11,283
6400 Federal Funds Ltd	22,940	84,361	-	84,361	84,361	37,385

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	30,660	135,967	-	135,967	135,967	93,312
4315 IT Professional Services						
8000 General Fund	4,691	-	-	-	-	-
3400 Other Funds Ltd	4	2,015	-	2,015	2,015	2,192
All Funds	4,695	2,015	-	2,015	2,015	2,192
4325 Attorney General						
3400 Other Funds Ltd	3,702	2,012	-	2,012	2,012	2,368
6400 Federal Funds Ltd	16,606	-	-	-	-	-
All Funds	20,308	2,012	-	2,012	2,012	2,368
4375 Employee Recruitment and Develop						
8000 General Fund	537	341	-	341	341	355
3400 Other Funds Ltd	1,206	2,081	-	2,081	2,081	2,169
6400 Federal Funds Ltd	200	24	-	24	24	25
All Funds	1,943	2,446	-	2,446	2,446	2,549
4400 Dues and Subscriptions						
8000 General Fund	1,105	87	-	87	87	91
3400 Other Funds Ltd	75,732	114,882	50,000	164,882	130,882	133,962
6400 Federal Funds Ltd	13,738	38,493	-	38,493	22,493	23,438
All Funds	90,575	153,462	50,000	203,462	153,462	157,491
4425 Facilities Rental and Taxes						
8000 General Fund	136,354	188,285	-	188,285	188,285	252,444

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	769,763	1,059,166	-	1,059,166	1,059,166	1,449,048
All Funds	906,117	1,247,451	-	1,247,451	1,247,451	1,701,492
4475 Facilities Maintenance						
8000 General Fund	7,649	-	-	-	-	-
3400 Other Funds Ltd	4,153	-	-	-	2,000	2,084
All Funds	11,802	-	-	-	2,000	2,084
4575 Agency Program Related S and S						
8000 General Fund	15,813	6,258	-	6,258	6,258	6,521
3400 Other Funds Ltd	160,520	27,270	-	27,270	27,270	28,415
6400 Federal Funds Ltd	159,811	127,652	-	127,652	277,652	199,772
All Funds	336,144	161,180	-	161,180	311,180	234,708
4650 Other Services and Supplies						
8000 General Fund	78,921	128,484	-	128,484	135,484	141,175
3400 Other Funds Ltd	124,531	371,983	(70,000)	301,983	253,983	264,501
6400 Federal Funds Ltd	26,468	29,129	-	29,129	29,129	30,353
All Funds	229,920	529,596	(70,000)	459,596	418,596	436,029
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,602	1,179	-	1,179	1,179	1,229
3400 Other Funds Ltd	4,337	3,210	-	3,210	3,210	3,345
6400 Federal Funds Ltd	-	649	-	649	649	676
All Funds	8,939	5,038	-	5,038	5,038	5,250

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
4715 IT Expendable Property						
8000 General Fund	23,143	1,315	-	1,315	1,315	1,370
3400 Other Funds Ltd	23,354	19,275	-	19,275	19,275	20,084
6400 Federal Funds Ltd	7,509	1,061	-	1,061	1,061	1,106
All Funds	54,006	21,651	-	21,651	21,651	22,560
TOTAL SERVICES & SUPPLIES						
8000 General Fund	567,988	697,113	-	697,113	697,113	862,406
3400 Other Funds Ltd	1,874,812	2,466,433	-	2,466,433	2,466,433	2,998,775
6400 Federal Funds Ltd	1,696,911	2,157,588	-	2,157,588	2,157,588	1,785,127
TOTAL SERVICES & SUPPLIES	\$4,139,711	\$5,321,134	-	\$5,321,134	\$5,321,134	\$5,646,308
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,156	-	10,156	10,156	10,583
3400 Other Funds Ltd	-	3,112	-	3,112	3,112	3,243
All Funds	-	13,268	-	13,268	13,268	13,826
5300 Library						
3400 Other Funds Ltd	-	11,657	-	11,657	11,657	12,147
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	302	-	302	302	315
TOTAL CAPITAL OUTLAY						

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	10,156	-	10,156	10,156	10,583
3400 Other Funds Ltd	-	15,071	-	15,071	15,071	15,705
TOTAL CAPITAL OUTLAY	-	\$25,227	-	\$25,227	\$25,227	\$26,288

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	614,143	641,794	-	641,794	641,794	668,749
6400 Federal Funds Ltd	284,385	1,021,864	-	1,021,864	1,021,864	414,442
All Funds	898,528	1,663,658	-	1,663,658	1,663,658	1,083,191

6020 Dist to Counties

8000 General Fund	494,650	517,654	-	517,654	517,654	539,395
6400 Federal Funds Ltd	124,683	733,032	-	733,032	733,032	524,065
All Funds	619,333	1,250,686	-	1,250,686	1,250,686	1,063,460

6025 Dist to Other Gov Unit

8000 General Fund	330,923	343,401	-	343,401	343,401	357,824
6400 Federal Funds Ltd	347,688	547,456	-	547,456	547,456	103,247
All Funds	678,611	890,857	-	890,857	890,857	461,071

6030 Dist to Non-Gov Units

6400 Federal Funds Ltd	544,567	531,930	-	531,930	531,930	554,271
------------------------	---------	---------	---	---------	---------	---------

6040 Dist to Local School Districts

8000 General Fund	2,464	2,608	-	2,608	2,608	2,718
-------------------	-------	-------	---	-------	-------	-------

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	225,956	197,770	-	197,770	197,770	-
All Funds	228,420	200,378	-	200,378	200,378	2,718
6045 Dist to Comm College Districts						
8000 General Fund	77,212	81,354	-	81,354	81,354	84,771
6400 Federal Funds Ltd	206,604	187,631	-	187,631	187,631	33,691
All Funds	283,816	268,985	-	268,985	268,985	118,462
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,698	219,621	-	219,621	219,621	108,681
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	-	825,098	825,098	274,640
All Funds	284,062	825,098	-	825,098	825,098	274,640
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,521,392	1,586,811	-	1,586,811	1,586,811	1,653,457
6400 Federal Funds Ltd	2,111,643	4,264,402	-	4,264,402	4,264,402	2,013,037
TOTAL SPECIAL PAYMENTS	\$3,633,035	\$5,851,213	-	\$5,851,213	\$5,851,213	\$3,666,494
EXPENDITURES						
8000 General Fund	3,899,570	4,463,754	75,132	4,538,886	4,648,944	4,900,626
3400 Other Funds Ltd	5,834,771	7,250,105	179,362	7,429,467	7,660,087	8,234,407
6400 Federal Funds Ltd	5,139,478	7,924,165	53,355	7,977,520	7,884,002	5,265,613

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
State Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL EXPENDITURES	\$14,873,819	\$19,638,024	\$307,849	\$19,945,873	\$20,193,033	\$18,400,646
REVERSIONS						
9900 Reversions						
8000 General Fund	(181,633)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,537,909	2,869,921	(179,362)	2,690,559	3,133,184	2,558,864
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,537,909	\$2,869,921	(\$179,362)	\$2,690,559	\$3,133,184	\$2,558,864
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	41	-	41	40	40
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	38.47	39.47	-	39.47	38.47	38.47

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	334,533	163,367	-	163,367	803,154	803,154
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	921,064	-	921,064	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	334,533	1,084,431	-	1,084,431	803,154	803,154
TOTAL BEGINNING BALANCE	\$334,533	\$1,084,431	-	\$1,084,431	\$803,154	\$803,154

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	86,019	128,176	4,324	132,500	149,823	128,728
-------------------	--------	---------	-------	---------	---------	---------

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	4,748	20,000	-	20,000	20,000	20,000
----------------------	-------	--------	---	--------	--------	--------

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	55	-	-	-	-	-
----------------------	----	---	---	---	---	---

OTHER

0975 Other Revenues

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	9	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	121,923	171,445	5,610	177,055	190,501	192,258
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	181,184	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,097,245	2,194,302	-	2,194,302	2,635,950	2,635,950
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,278,429	2,194,302	-	2,194,302	2,635,950	2,635,950
TOTAL TRANSFERS IN	\$2,278,429	\$2,194,302	-	\$2,194,302	\$2,635,950	\$2,635,950
REVENUES						
8000 General Fund	86,019	128,176	4,324	132,500	149,823	128,728
3400 Other Funds Ltd	2,283,241	2,214,302	-	2,214,302	2,655,950	2,655,950
6400 Federal Funds Ltd	121,923	171,445	5,610	177,055	190,501	192,258
TOTAL REVENUES	\$2,491,183	\$2,513,923	\$9,934	\$2,523,857	\$2,996,274	\$2,976,936
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(181,184)	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	86,019	128,176	4,324	132,500	149,823	128,728
3400 Other Funds Ltd	2,436,590	3,298,733	-	3,298,733	3,459,104	3,459,104
6400 Federal Funds Ltd	121,923	171,445	5,610	177,055	190,501	192,258
TOTAL AVAILABLE REVENUES	\$2,644,532	\$3,598,354	\$9,934	\$3,608,288	\$3,799,428	\$3,780,090

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	40,409	65,471	3,599	69,070	82,030	82,030
3400 Other Funds Ltd	721,814	975,396	44,087	1,019,483	1,086,124	1,086,124
6400 Federal Funds Ltd	84,046	110,169	4,754	114,923	123,525	123,525
All Funds	846,269	1,151,036	52,440	1,203,476	1,291,679	1,291,679

3190 All Other Differential

8000 General Fund	91	-	-	-	-	-
3400 Other Funds Ltd	111	-	-	-	-	-
All Funds	202	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	40,500	65,471	3,599	69,070	82,030	82,030
3400 Other Funds Ltd	721,925	975,396	44,087	1,019,483	1,086,124	1,086,124

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	84,046	110,169	4,754	114,923	123,525	123,525
TOTAL SALARIES & WAGES	\$846,471	\$1,151,036	\$52,440	\$1,203,476	\$1,291,679	\$1,291,679
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19	33	-	33	28	28
3400 Other Funds Ltd	167	375	-	375	346	346
6400 Federal Funds Ltd	17	39	-	39	33	33
All Funds	203	447	-	447	407	407
3220 Public Employees' Retire Cont						
8000 General Fund	6,420	10,352	616	10,968	13,796	13,796
3400 Other Funds Ltd	97,251	167,084	7,552	174,636	194,633	194,633
6400 Federal Funds Ltd	11,566	18,873	810	19,683	22,135	22,135
All Funds	115,237	196,309	8,978	205,287	230,564	230,564
3221 Pension Obligation Bond						
8000 General Fund	2,218	3,792	(188)	3,604	3,604	4,335
3400 Other Funds Ltd	34,183	56,499	(2,804)	53,695	53,695	57,404
6400 Federal Funds Ltd	4,165	6,381	(316)	6,065	6,065	6,529
All Funds	40,566	66,672	(3,308)	63,364	63,364	68,268
3230 Social Security Taxes						
8000 General Fund	3,206	5,008	275	5,283	6,274	6,274

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	53,248	71,605	3,373	74,978	82,660	82,660
6400 Federal Funds Ltd	6,288	8,015	362	8,377	9,389	9,389
All Funds	62,742	84,628	4,010	88,638	98,323	98,323
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	308	308
3400 Other Funds Ltd	-	-	-	-	4,217	4,217
6400 Federal Funds Ltd	-	-	-	-	477	477
All Funds	-	-	-	-	5,002	5,002
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14	25	-	25	24	24
3400 Other Funds Ltd	160	296	-	296	296	296
6400 Federal Funds Ltd	17	33	-	33	33	33
All Funds	191	354	-	354	353	353
3260 Mass Transit Tax						
8000 General Fund	295	393	22	415	415	492
3400 Other Funds Ltd	4,191	5,852	265	6,117	6,117	6,517
All Funds	4,486	6,245	287	6,532	6,532	7,009
3270 Flexible Benefits						
8000 General Fund	10,552	21,060	-	21,060	21,302	21,302
3400 Other Funds Ltd	147,918	248,324	-	248,324	256,598	256,598
6400 Federal Funds Ltd	15,824	25,319	-	25,319	26,228	26,228

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	174,294	294,703	-	294,703	304,128	304,128
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	22,724	40,663	725	41,388	45,751	46,559
3400 Other Funds Ltd	337,118	550,035	8,386	558,421	598,562	602,671
6400 Federal Funds Ltd	37,877	58,660	856	59,516	64,360	64,824
TOTAL OTHER PAYROLL EXPENSES	\$397,719	\$649,358	\$9,967	\$659,325	\$708,673	\$714,054
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,475)	-	(1,475)	(1,475)	(861)
3400 Other Funds Ltd	-	(18,904)	-	(18,904)	(18,904)	(11,355)
6400 Federal Funds Ltd	-	(2,349)	-	(2,349)	(2,349)	(1,265)
All Funds	-	(22,728)	-	(22,728)	(22,728)	(13,481)
TOTAL PERSONAL SERVICES						
8000 General Fund	63,224	104,659	4,324	108,983	126,306	127,728
3400 Other Funds Ltd	1,059,043	1,506,527	52,473	1,559,000	1,665,782	1,677,440
6400 Federal Funds Ltd	121,923	166,480	5,610	172,090	185,536	187,084
TOTAL PERSONAL SERVICES	\$1,244,190	\$1,777,666	\$62,407	\$1,840,073	\$1,977,624	\$1,992,252
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,000	14,710	-	14,710	14,710	15,328

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4125 Out of State Travel						
3400 Other Funds Ltd	1,486	3,864	-	3,864	3,864	4,026
4150 Employee Training						
8000 General Fund	115	-	-	-	-	-
3400 Other Funds Ltd	3,858	13,697	-	13,697	13,697	14,272
All Funds	3,973	13,697	-	13,697	13,697	14,272
4175 Office Expenses						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	6,546	16,148	-	16,148	16,148	16,826
All Funds	6,622	16,148	-	16,148	16,148	16,826
4200 Telecommunications						
3400 Other Funds Ltd	14,163	15,544	-	15,544	15,544	16,197
4225 State Gov. Service Charges						
3400 Other Funds Ltd	70,738	77,216	-	77,216	77,216	110,034
4250 Data Processing						
8000 General Fund	415	-	-	-	-	-
3400 Other Funds Ltd	33,644	40,597	-	40,597	50,597	52,722
All Funds	34,059	40,597	-	40,597	50,597	52,722
4275 Publicity and Publications						
3400 Other Funds Ltd	692	-	-	-	-	-
4300 Professional Services						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	4,903	2,760	-	2,760	2,760	3,003
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,716	-	1,716	1,716	1,867
4325 Attorney General						
3400 Other Funds Ltd	1,027	2,012	-	2,012	2,012	2,368
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	524	495	-	495	495	516
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,018	6,432	-	6,432	22,432	23,374
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	126,682	186,120	-	186,120	186,120	249,542
4475 Facilities Maintenance						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	-	2,000	2,084
All Funds	1,471	-	-	-	2,000	2,084
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,653	4,172	-	4,172	4,172	4,347
4650 Other Services and Supplies						
8000 General Fund	-	23,517	-	23,517	23,517	1,000
3400 Other Funds Ltd	41,191	220,030	(96,767)	123,263	95,263	84,264
6400 Federal Funds Ltd	-	4,965	-	4,965	4,965	5,174

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	41,191	248,512	(96,767)	151,745	123,745	90,438
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	924	-	924	924	963
4715 IT Expendable Property						
3400 Other Funds Ltd	15,219	9,168	-	9,168	9,168	9,553
TOTAL SERVICES & SUPPLIES						
8000 General Fund	666	23,517	-	23,517	23,517	1,000
3400 Other Funds Ltd	349,755	615,605	(96,767)	518,838	518,838	611,286
6400 Federal Funds Ltd	-	4,965	-	4,965	4,965	5,174
TOTAL SERVICES & SUPPLIES	\$350,421	\$644,087	(\$96,767)	\$547,320	\$547,320	\$617,460
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,789	-	2,789	2,789	2,906
EXPENDITURES						
8000 General Fund	63,890	128,176	4,324	132,500	149,823	128,728
3400 Other Funds Ltd	1,408,798	2,124,921	(44,294)	2,080,627	2,187,409	2,291,632
6400 Federal Funds Ltd	121,923	171,445	5,610	177,055	190,501	192,258
TOTAL EXPENDITURES	\$1,594,611	\$2,424,542	(\$34,360)	\$2,390,182	\$2,527,733	\$2,612,618
REVERSIONS						
9900 Reversions						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Operations

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	(22,129)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,027,792	1,173,812	44,294	1,218,106	1,271,695	1,167,472
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,027,792	\$1,173,812	\$44,294	\$1,218,106	\$1,271,695	\$1,167,472
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	-	8	8	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.68	7.68	-	7.68	7.68	7.68

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,302	2,200	-	2,200	-	-
6400 Federal Funds Ltd	5,017,555	7,752,720	47,745	7,800,465	7,693,501	5,073,355
TOTAL REVENUES	\$7,415,553	\$10,404,520	\$72,162	\$10,476,682	\$10,383,658	\$7,891,114
AVAILABLE REVENUES						
8000 General Fund	2,396,696	2,649,600	24,417	2,674,017	2,690,157	2,817,759
3400 Other Funds Ltd	85,901	71,917	-	71,917	-	-
6400 Federal Funds Ltd	5,017,555	7,752,720	47,745	7,800,465	7,693,501	5,073,355
TOTAL AVAILABLE REVENUES	\$7,500,152	\$10,474,237	\$72,162	\$10,546,399	\$10,383,658	\$7,891,114
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	418,699	562,037	17,202	579,239	583,010	583,010
6400 Federal Funds Ltd	810,963	868,315	34,766	903,081	834,910	834,910
All Funds	1,229,662	1,430,352	51,968	1,482,320	1,417,920	1,417,920
3190 All Other Differential						
6400 Federal Funds Ltd	-	3,866	-	3,866	3,866	4,028
TOTAL SALARIES & WAGES						
8000 General Fund	418,699	562,037	17,202	579,239	583,010	583,010
6400 Federal Funds Ltd	810,963	872,181	34,766	906,947	838,776	838,938

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SALARIES & WAGES	\$1,229,662	\$1,434,218	\$51,968	\$1,486,186	\$1,421,786	\$1,421,948
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	158	191	-	191	175	174
6400 Federal Funds Ltd	315	331	-	331	250	251
All Funds	473	522	-	522	425	425
3220 Public Employees' Retire Cont						
8000 General Fund	78,926	96,278	2,947	99,225	104,476	104,476
6400 Federal Funds Ltd	127,439	149,405	5,920	155,325	150,309	150,338
All Funds	206,365	245,683	8,867	254,550	254,785	254,814
3221 Pension Obligation Bond						
8000 General Fund	23,862	28,091	2,849	30,940	30,940	30,813
6400 Federal Funds Ltd	44,628	43,598	4,415	48,013	48,013	44,331
All Funds	68,490	71,689	7,264	78,953	78,953	75,144
3230 Social Security Taxes						
8000 General Fund	32,043	42,997	1,316	44,313	44,601	44,601
6400 Federal Funds Ltd	61,188	66,723	2,644	69,367	64,165	64,177
All Funds	93,231	109,720	3,960	113,680	108,766	108,778
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,285	-	1,285	1,285	1,339

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	2,331	2,330
6400 Federal Funds Ltd	-	-	-	-	3,354	3,356
All Funds	-	-	-	-	5,685	5,686
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	116	152	-	152	152	152
6400 Federal Funds Ltd	217	262	-	262	216	216
All Funds	333	414	-	414	368	368
3260 Mass Transit Tax						
8000 General Fund	2,512	2,710	103	2,813	2,813	3,498
3270 Flexible Benefits						
8000 General Fund	81,658	126,166	-	126,166	130,680	130,680
6400 Federal Funds Ltd	164,251	217,922	-	217,922	186,120	186,120
All Funds	245,909	344,088	-	344,088	316,800	316,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	219,275	296,585	7,215	303,800	316,168	316,724
6400 Federal Funds Ltd	398,038	479,526	12,979	492,505	453,712	450,128
TOTAL OTHER PAYROLL EXPENSES	\$617,313	\$776,111	\$20,194	\$796,305	\$769,880	\$766,852

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Library Support and Development Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	(10,416)	-	(10,416)	(10,416)	(6,058)
6400 Federal Funds Ltd	-	(16,012)	-	(16,012)	(16,012)	(8,701)
All Funds	-	(26,428)	-	(26,428)	(26,428)	(14,759)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,417)	-	(10,417)	(10,416)	(6,058)
6400 Federal Funds Ltd	-	(16,012)	-	(16,012)	(16,012)	(8,701)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,429)	-	(\$26,429)	(\$26,428)	(\$14,759)
TOTAL PERSONAL SERVICES						
8000 General Fund	637,974	848,205	24,417	872,622	888,762	893,676
6400 Federal Funds Ltd	1,209,001	1,335,695	47,745	1,383,440	1,276,476	1,280,365
TOTAL PERSONAL SERVICES	\$1,846,975	\$2,183,900	\$72,162	\$2,256,062	\$2,165,238	\$2,174,041
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	-	146	-	146	146	146
6400 Federal Funds Ltd	21,711	11,424	-	11,424	11,424	11,904
All Funds	21,740	11,570	-	11,570	11,570	12,050
4125 Out of State Travel						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	547	-	-	-	-	-
3400 Other Funds Ltd	-	1,065	-	1,065	1,065	1,065
6400 Federal Funds Ltd	21,205	4,409	-	4,409	4,409	4,594
All Funds	21,752	5,474	-	5,474	5,474	5,659
4150 Employee Training						
8000 General Fund	4,375	-	-	-	5,000	5,210
6400 Federal Funds Ltd	3,455	28,118	-	28,118	28,118	18,879
All Funds	7,830	28,118	-	28,118	33,118	24,089
4175 Office Expenses						
8000 General Fund	1,202	2,785	-	2,785	2,785	2,902
3400 Other Funds Ltd	-	7,104	-	7,104	7,104	7,104
6400 Federal Funds Ltd	5,157	22,211	-	22,211	22,211	12,724
All Funds	6,359	32,100	-	32,100	32,100	22,730
4200 Telecommunications						
8000 General Fund	7,452	-	-	-	-	-
6400 Federal Funds Ltd	12,475	2,461	-	2,461	16,461	17,152
All Funds	19,927	2,461	-	2,461	16,461	17,152
4225 State Gov. Service Charges						
8000 General Fund	68,962	69,724	-	69,724	69,724	104,243
4250 Data Processing						
8000 General Fund	24,472	50,372	-	50,372	38,372	39,984

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	1,377,422	1,807,283	-	1,807,283	1,657,283	1,424,709
All Funds	1,402,019	1,857,655	-	1,857,655	1,695,655	1,464,693
4275 Publicity and Publications						
6400 Federal Funds Ltd	8,214	313	-	313	2,313	2,410
4300 Professional Services						
8000 General Fund	20	-	-	-	-	-
3400 Other Funds Ltd	-	2,511	-	2,511	2,511	2,511
6400 Federal Funds Ltd	22,940	84,361	-	84,361	84,361	37,385
All Funds	22,960	86,872	-	86,872	86,872	39,896
4325 Attorney General						
6400 Federal Funds Ltd	16,606	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	256	-	-	-	-	-
6400 Federal Funds Ltd	200	24	-	24	24	25
All Funds	456	24	-	24	24	25
4400 Dues and Subscriptions						
8000 General Fund	570	-	-	-	-	-
3400 Other Funds Ltd	-	7,538	50,000	57,538	57,538	57,538
6400 Federal Funds Ltd	13,738	38,493	-	38,493	22,493	23,438
All Funds	14,308	46,031	50,000	96,031	80,031	80,976

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Library Support and Development Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	27,146	41,635	-	41,635	41,635	55,822
4475 Facilities Maintenance						
8000 General Fund	187	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	136	-	-	-	-	-
6400 Federal Funds Ltd	159,811	127,652	-	127,652	277,652	199,772
All Funds	159,947	127,652	-	127,652	277,652	199,772
4650 Other Services and Supplies						
8000 General Fund	37,316	50,068	-	50,068	57,068	62,465
3400 Other Funds Ltd	114	3,552	-	3,552	3,552	3,552
6400 Federal Funds Ltd	26,468	24,164	-	24,164	24,164	25,179
All Funds	63,898	77,784	-	77,784	84,784	91,196
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,703	-	-	-	-	-
6400 Federal Funds Ltd	-	649	-	649	649	676
All Funds	1,703	649	-	649	649	676
4715 IT Expendable Property						
8000 General Fund	3,299	-	-	-	-	-
6400 Federal Funds Ltd	7,509	1,061	-	1,061	1,061	1,106
All Funds	10,808	1,061	-	1,061	1,061	1,106

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Library Support and Development Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	177,672	214,584	-	214,584	214,584	270,626
3400 Other Funds Ltd	239	21,916	50,000	71,916	71,916	71,916
6400 Federal Funds Ltd	1,696,911	2,152,623	-	2,152,623	2,152,623	1,779,953
TOTAL SERVICES & SUPPLIES	\$1,874,822	\$2,389,123	\$50,000	\$2,439,123	\$2,439,123	\$2,122,495
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	614,143	641,794	-	641,794	641,794	668,749
6400 Federal Funds Ltd	284,385	1,021,864	-	1,021,864	1,021,864	414,442
All Funds	898,528	1,663,658	-	1,663,658	1,663,658	1,083,191
6020 Dist to Counties						
8000 General Fund	494,650	517,654	-	517,654	517,654	539,395
6400 Federal Funds Ltd	124,683	733,032	-	733,032	733,032	524,065
All Funds	619,333	1,250,686	-	1,250,686	1,250,686	1,063,460
6025 Dist to Other Gov Unit						
8000 General Fund	330,923	343,401	-	343,401	343,401	357,824
6400 Federal Funds Ltd	347,688	547,456	-	547,456	547,456	103,247
All Funds	678,611	890,857	-	890,857	890,857	461,071
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	544,567	531,930	-	531,930	531,930	554,271

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Library Support and Development Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6040 Dist to Local School Districts						
8000 General Fund	2,464	2,608	-	2,608	2,608	2,718
6400 Federal Funds Ltd	225,956	197,770	-	197,770	197,770	-
All Funds	228,420	200,378	-	200,378	200,378	2,718
6045 Dist to Comm College Districts						
8000 General Fund	77,212	81,354	-	81,354	81,354	84,771
6400 Federal Funds Ltd	206,604	187,631	-	187,631	187,631	33,691
All Funds	283,816	268,985	-	268,985	268,985	118,462
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,698	219,621	-	219,621	219,621	108,681
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,000	-	-	-	-	-
6400 Federal Funds Ltd	282,062	825,098	-	825,098	825,098	274,640
All Funds	284,062	825,098	-	825,098	825,098	274,640
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,521,392	1,586,811	-	1,586,811	1,586,811	1,653,457
6400 Federal Funds Ltd	2,111,643	4,264,402	-	4,264,402	4,264,402	2,013,037
TOTAL SPECIAL PAYMENTS	\$3,633,035	\$5,851,213	-	\$5,851,213	\$5,851,213	\$3,666,494
EXPENDITURES						
8000 General Fund	2,337,038	2,649,600	24,417	2,674,017	2,690,157	2,817,759

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Library Support and Development Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	239	21,916	50,000	71,916	71,916	71,916
6400 Federal Funds Ltd	5,017,555	7,752,720	47,745	7,800,465	7,693,501	5,073,355
TOTAL EXPENDITURES	\$7,354,832	\$10,424,236	\$122,162	\$10,546,398	\$10,455,574	\$7,963,030

REVERSIONS

9900 Reversions

8000 General Fund	(59,658)	-	-	-	-	-
-------------------	----------	---	---	---	---	---

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	85,662	50,001	(50,000)	1	(71,916)	(71,916)
6400 Federal Funds Ltd	-	-	-	-	-	-

TOTAL ENDING BALANCE	\$85,662	\$50,001	(\$50,000)	\$1	(\$71,916)	(\$71,916)
-----------------------------	-----------------	-----------------	-------------------	------------	-------------------	-------------------

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	8	9	-	9	8	8
------------------------------	---	---	---	---	---	---

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	7.50	9.00	-	9.00	8.00	8.00
----------------------------------	------	------	---	------	------	------

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Talking Book and Braille Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	33,952	-	-	-	-	-
REVENUES						
8000 General Fund	1,598,488	1,685,978	46,391	1,732,369	1,808,964	1,954,139
3400 Other Funds Ltd	282,761	318,000	-	318,000	305,000	305,000
TOTAL REVENUES	\$1,881,249	\$2,003,978	\$46,391	\$2,050,369	\$2,113,964	\$2,259,139
AVAILABLE REVENUES						
8000 General Fund	1,598,488	1,685,978	46,391	1,732,369	1,808,964	1,954,139
3400 Other Funds Ltd	1,097,224	819,770	-	819,770	566,682	566,682
TOTAL AVAILABLE REVENUES	\$2,695,712	\$2,505,748	\$46,391	\$2,552,139	\$2,375,646	\$2,520,821
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	730,558	730,134	42,803	772,937	819,083	819,083
3400 Other Funds Ltd	67,890	62,201	4,379	66,580	69,426	69,426
All Funds	798,448	792,335	47,182	839,517	888,509	888,509
3190 All Other Differential						
8000 General Fund	-	5,288	-	5,288	5,288	5,510
3400 Other Funds Ltd	96	-	-	-	-	-
All Funds	96	5,288	-	5,288	5,288	5,510

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	730,558	735,422	42,803	778,225	824,371	824,593
3400 Other Funds Ltd	67,986	62,201	4,379	66,580	69,426	69,426
TOTAL SALARIES & WAGES	\$798,544	\$797,623	\$47,182	\$844,805	\$893,797	\$894,019
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	366	391	-	391	357	357
3400 Other Funds Ltd	79	43	-	43	39	39
All Funds	445	434	-	434	396	396
3220 Public Employees' Retire Cont						
8000 General Fund	113,747	125,976	7,332	133,308	147,728	147,768
3400 Other Funds Ltd	10,113	10,655	750	11,405	12,441	12,441
All Funds	123,860	136,631	8,082	144,713	160,169	160,209
3221 Pension Obligation Bond						
8000 General Fund	41,610	47,759	(7,275)	40,484	40,484	43,570
3400 Other Funds Ltd	3,882	4,822	(1,398)	3,424	3,424	3,669
All Funds	45,492	52,581	(8,673)	43,908	43,908	47,239
3230 Social Security Taxes						
8000 General Fund	55,519	56,261	3,274	59,535	63,066	63,083
3400 Other Funds Ltd	5,231	4,758	335	5,093	5,311	5,311

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Talking Book and Braille Library

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	60,750	61,019	3,609	64,628	68,377	68,394
3240 Unemployment Assessments						
8000 General Fund	-	6,412	-	6,412	6,412	6,681
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	3,298	3,299
3400 Other Funds Ltd	-	-	-	-	278	278
All Funds	-	-	-	-	3,576	3,577
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	269	310	-	310	310	310
3400 Other Funds Ltd	29	34	-	34	34	34
All Funds	298	344	-	344	344	344
3260 Mass Transit Tax						
8000 General Fund	4,402	4,948	257	5,205	5,205	4,948
3400 Other Funds Ltd	407	499	26	525	525	417
All Funds	4,809	5,447	283	5,730	5,730	5,365
3270 Flexible Benefits						
8000 General Fund	162,521	258,066	-	258,066	267,300	267,300
3400 Other Funds Ltd	14,054	28,674	-	28,674	29,172	29,172
All Funds	176,575	286,740	-	286,740	296,472	296,472
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	378,434	500,123	3,588	503,711	534,160	537,316

State Library

Agency Number: 54300

Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Talking Book and Braille Library

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	33,795	49,485	(287)	49,198	51,224	51,361
TOTAL OTHER PAYROLL EXPENSES	\$412,229	\$549,608	\$3,301	\$552,909	\$585,384	\$588,677
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,735)	-	(18,735)	(18,735)	(9,133)
3400 Other Funds Ltd	-	(1,993)	-	(1,993)	(1,993)	(809)
All Funds	-	(20,728)	-	(20,728)	(20,728)	(9,942)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,108,992	1,216,810	46,391	1,263,201	1,339,796	1,352,776
3400 Other Funds Ltd	101,781	109,693	4,092	113,785	118,657	119,978
TOTAL PERSONAL SERVICES	\$1,210,773	\$1,326,503	\$50,483	\$1,376,986	\$1,458,453	\$1,472,754
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,724	-	1,724	1,724	1,796
3400 Other Funds Ltd	2,435	2,820	-	2,820	2,820	2,938
All Funds	2,435	4,544	-	4,544	4,544	4,734
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,053	-	1,053	1,053	1,097
4150 Employee Training						
8000 General Fund	764	5,491	-	5,491	5,491	5,722

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Talking Book and Braille Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	839	5,491	-	5,491	5,491	5,722
4175 Office Expenses						
8000 General Fund	8,927	24,693	-	24,693	9,693	10,100
3400 Other Funds Ltd	3,616	20,920	-	20,920	20,920	21,799
All Funds	12,543	45,613	-	45,613	30,613	31,899
4200 Telecommunications						
8000 General Fund	16,515	22,000	-	22,000	22,000	22,924
3400 Other Funds Ltd	-	3,219	-	3,219	3,219	3,354
All Funds	16,515	25,219	-	25,219	25,219	26,278
4225 State Gov. Service Charges						
8000 General Fund	75,792	77,854	-	77,854	77,854	127,408
3400 Other Funds Ltd	253	-	-	-	-	-
All Funds	76,045	77,854	-	77,854	77,854	127,408
4250 Data Processing						
8000 General Fund	57,435	69,843	-	69,843	69,843	72,776
3400 Other Funds Ltd	2,416	8,311	-	8,311	28,311	29,500
All Funds	59,851	78,154	-	78,154	98,154	102,276
4275 Publicity and Publications						
8000 General Fund	27,325	5,645	-	5,645	20,645	21,512
3400 Other Funds Ltd	19,433	36,309	20,000	56,309	56,309	58,674

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Talking Book and Braille Library

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	46,758	41,954	20,000	61,954	76,954	80,186
4300 Professional Services						
8000 General Fund	750	41,033	-	41,033	41,033	44,644
3400 Other Funds Ltd	1,853	-	-	-	-	-
All Funds	2,603	41,033	-	41,033	41,033	44,644
4315 IT Professional Services						
8000 General Fund	4,691	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	4,695	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	281	341	-	341	341	355
4400 Dues and Subscriptions						
8000 General Fund	535	87	-	87	87	91
3400 Other Funds Ltd	11,403	15,645	-	15,645	15,645	16,302
All Funds	11,938	15,732	-	15,732	15,732	16,393
4425 Facilities Rental and Taxes						
8000 General Fund	109,208	146,650	-	146,650	146,650	196,622
4475 Facilities Maintenance						
8000 General Fund	7,402	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	15,677	6,258	-	6,258	6,258	6,521

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Talking Book and Braille Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	35,472	6,258	-	6,258	6,258	6,521
All Funds	51,149	12,516	-	12,516	12,516	13,042
4650 Other Services and Supplies						
8000 General Fund	41,605	54,899	-	54,899	54,899	77,710
3400 Other Funds Ltd	676	75,298	26,767	102,065	82,065	55,512
All Funds	42,281	130,197	26,767	156,964	136,964	133,222
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,899	1,179	-	1,179	1,179	1,229
4715 IT Expendable Property						
8000 General Fund	19,844	1,315	-	1,315	1,315	1,370
3400 Other Funds Ltd	411	-	-	-	-	-
All Funds	20,255	1,315	-	1,315	1,315	1,370
TOTAL SERVICES & SUPPLIES						
8000 General Fund	389,650	459,012	-	459,012	459,012	590,780
3400 Other Funds Ltd	78,047	169,833	46,767	216,600	216,600	195,697
TOTAL SERVICES & SUPPLIES	\$467,697	\$628,845	\$46,767	\$675,612	\$675,612	\$786,477
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	10,156	-	10,156	10,156	10,583

EXPENDITURES

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Talking Book and Braille Library**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	1,498,642	1,685,978	46,391	1,732,369	1,808,964	1,954,139
3400 Other Funds Ltd	179,828	279,526	50,859	330,385	335,257	315,675
TOTAL EXPENDITURES	\$1,678,470	\$1,965,504	\$97,250	\$2,062,754	\$2,144,221	\$2,269,814

REVERSIONS

9900 Reversions

8000 General Fund	(99,846)	-	-	-	-	-
-------------------	----------	---	---	---	---	---

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	917,396	540,244	(50,859)	489,385	231,425	251,007

TOTAL ENDING BALANCE	\$917,396	\$540,244	(\$50,859)	\$489,385	\$231,425	\$251,007
-----------------------------	------------------	------------------	-------------------	------------------	------------------	------------------

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	8	8	-	8	8	8
------------------------------	---	---	---	---	---	---

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	7.98	7.48	-	7.48	7.48	7.48
----------------------------------	------	------	---	------	------	------

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Government Information and Library Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	685,411	460,575	-	460,575	1,767,795	1,767,795
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	548,421	-	548,421	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	685,411	1,008,996	-	1,008,996	1,767,795	1,767,795
TOTAL BEGINNING BALANCE	\$685,411	\$1,008,996	-	\$1,008,996	\$1,767,795	\$1,767,795

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

 3400 Other Funds Ltd 455 750 - 750 750 750

SALES INCOME

0705 Sales Income

 3400 Other Funds Ltd 203 - - - -

TRANSFERS IN

1010 Transfer In - Intrafund

 3400 Other Funds Ltd 783,786 - - -

1107 Tsfr From Administrative Svcs

 3400 Other Funds Ltd 5,066,896 4,919,860 - 4,919,860 4,998,940 4,998,940

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	5,850,682	4,919,860	-	4,919,860	4,998,940	4,998,940
TOTAL TRANSFERS IN	\$5,850,682	\$4,919,860	-	\$4,919,860	\$4,998,940	\$4,998,940
REVENUES						
3400 Other Funds Ltd	5,851,340	4,920,610	-	4,920,610	4,999,690	4,999,690
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(783,786)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,752,965	5,929,606	-	5,929,606	6,767,485	6,767,485
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,802,847	1,981,600	102,483	2,084,083	2,142,239	2,142,239
3160 Temporary Appointments						
3400 Other Funds Ltd	494	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	643	-	-	-	-	-
TOTAL SALARIES & WAGES						

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,803,984	1,981,600	102,483	2,084,083	2,142,239	2,142,239
TOTAL SALARIES & WAGES	\$1,803,984	\$1,981,600	\$102,483	\$2,084,083	\$2,142,239	\$2,142,239
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	818	889	-	889	813	813
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	308,321	339,448	17,555	357,003	383,889	383,889
3221 Pension Obligation Bond						
3400 Other Funds Ltd	102,674	114,782	(5,696)	109,086	109,086	113,222
3230 Social Security Taxes						
3400 Other Funds Ltd	140,237	151,593	7,840	159,433	163,882	163,882
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	11,773	-	11,773	11,773	12,267
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	8,575	8,575
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	581	705	-	705	705	705
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,908	11,890	615	12,505	12,505	12,853
3270 Flexible Benefits						

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Government Information and Library Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	431,612	586,224	-	586,224	607,200	607,200
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	995,151	1,217,304	20,314	1,237,618	1,298,428	1,303,406
TOTAL OTHER PAYROLL EXPENSES	\$995,151	\$1,217,304	\$20,314	\$1,237,618	\$1,298,428	\$1,303,406
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(46,523)	-	(46,523)	(46,523)	(23,136)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	2,799,135	3,152,381	122,797	3,275,178	3,394,144	3,422,509
TOTAL PERSONAL SERVICES	\$2,799,135	\$3,152,381	\$122,797	\$3,275,178	\$3,394,144	\$3,422,509
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,165	4,769	-	4,769	4,769	4,969
4125 Out of State Travel						
3400 Other Funds Ltd	490	571	-	571	571	595
4150 Employee Training						
3400 Other Funds Ltd	4,332	6,037	-	6,037	6,037	6,291
4175 Office Expenses						
3400 Other Funds Ltd	12,329	15,609	-	15,609	15,609	16,265
4200 Telecommunications						

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Government Information and Library Services

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

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	33,745	26,235	-	26,235	26,235	27,337
4225 State Gov. Service Charges						
3400 Other Funds Ltd	152,887	174,065	-	174,065	174,065	237,442
4250 Data Processing						
3400 Other Funds Ltd	325,444	362,835	-	362,835	412,835	430,174
4275 Publicity and Publications						
3400 Other Funds Ltd	688	1,122	-	1,122	1,122	1,169
4300 Professional Services						
3400 Other Funds Ltd	194	5,302	-	5,302	5,302	5,769
4315 IT Professional Services						
3400 Other Funds Ltd	-	299	-	299	299	325
4325 Attorney General						
3400 Other Funds Ltd	2,675	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	682	1,586	-	1,586	1,586	1,653
4400 Dues and Subscriptions						
3400 Other Funds Ltd	46,311	85,267	-	85,267	35,267	36,748
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	643,081	873,046	-	873,046	873,046	1,199,506
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,742	-	-	-	-	-

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	123,395	16,840	-	16,840	16,840	17,547
4650 Other Services and Supplies						
3400 Other Funds Ltd	82,550	73,103	-	73,103	73,103	121,173
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,337	2,286	-	2,286	2,286	2,382
4715 IT Expendable Property						
3400 Other Funds Ltd	7,724	10,107	-	10,107	10,107	10,531
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,446,771	1,659,079	-	1,659,079	1,659,079	2,119,876
TOTAL SERVICES & SUPPLIES	\$1,446,771	\$1,659,079	-	\$1,659,079	\$1,659,079	\$2,119,876
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	323	-	323	323	337
5300 Library						
3400 Other Funds Ltd	-	11,657	-	11,657	11,657	12,147
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	302	-	302	302	315
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	12,282	-	12,282	12,282	12,799

State Library

Agency Number: 54300

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Government Information and Library Services**

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

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL CAPITAL OUTLAY	-	\$12,282	-	\$12,282	\$12,282	\$12,799
EXPENDITURES						
3400 Other Funds Ltd	4,245,906	4,823,742	122,797	4,946,539	5,065,505	5,555,184
ENDING BALANCE						
3400 Other Funds Ltd	1,507,059	1,105,864	(122,797)	983,067	1,701,980	1,212,301
TOTAL ENDING BALANCE	\$1,507,059	\$1,105,864	(\$122,797)	\$983,067	\$1,701,980	\$1,212,301
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	16	-	16	16	16
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	16.31	15.31	-	15.31	15.31	15.31

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,832,631	-	2,832,631	-	2,832,631
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,648,944	251,682	4,900,626	1,025,000	5,925,626
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	5,750	-	5,750	-	5,750
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	7,884,002	(2,618,389)	5,265,613	343,587	5,609,200
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	7,634,890	-	7,634,890	-	7,634,890
TOTAL REVENUES					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	4,648,944	251,682	4,900,626	1,025,000	5,925,626
3400 Other Funds Ltd	7,960,640	-	7,960,640	-	7,960,640
6400 Federal Funds Ltd	7,884,002	(2,618,389)	5,265,613	343,587	5,609,200
TOTAL REVENUES	\$20,493,586	(\$2,366,707)	\$18,126,879	\$1,368,587	\$19,495,466
AVAILABLE REVENUES					
8000 General Fund	4,648,944	251,682	4,900,626	1,025,000	5,925,626
3400 Other Funds Ltd	10,793,271	-	10,793,271	-	10,793,271
6400 Federal Funds Ltd	7,884,002	(2,618,389)	5,265,613	343,587	5,609,200
TOTAL AVAILABLE REVENUES	\$23,326,217	(\$2,366,707)	\$20,959,510	\$1,368,587	\$22,328,097
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,484,123	-	1,484,123	7,836	1,491,959
3400 Other Funds Ltd	3,297,789	-	3,297,789	-	3,297,789
6400 Federal Funds Ltd	958,435	-	958,435	195,144	1,153,579
All Funds	5,740,347	-	5,740,347	202,980	5,943,327
3190 All Other Differential					
8000 General Fund	5,288	222	5,510	-	5,510
6400 Federal Funds Ltd	3,866	162	4,028	-	4,028
All Funds	9,154	384	9,538	-	9,538
TOTAL SALARIES & WAGES					
8000 General Fund	1,489,411	222	1,489,633	7,836	1,497,469

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,297,789	-	3,297,789	-	3,297,789
6400 Federal Funds Ltd	962,301	162	962,463	195,144	1,157,607
TOTAL SALARIES & WAGES	\$5,749,501	\$384	\$5,749,885	\$202,980	\$5,952,865
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	560	(1)	559	(13)	546
3400 Other Funds Ltd	1,198	-	1,198	-	1,198
6400 Federal Funds Ltd	283	1	284	79	363
All Funds	2,041	-	2,041	66	2,107
3220 Public Employees' Retire Cont					
8000 General Fund	266,000	40	266,040	1,404	267,444
3400 Other Funds Ltd	590,963	-	590,963	-	590,963
6400 Federal Funds Ltd	172,444	29	172,473	34,970	207,443
All Funds	1,029,407	69	1,029,476	36,374	1,065,850
3221 Pension Obligation Bond					
8000 General Fund	75,028	3,690	78,718	-	78,718
3400 Other Funds Ltd	166,205	8,090	174,295	-	174,295
6400 Federal Funds Ltd	54,078	(3,218)	50,860	-	50,860
All Funds	295,311	8,562	303,873	-	303,873
3230 Social Security Taxes					
8000 General Fund	113,941	17	113,958	599	114,557
3400 Other Funds Ltd	251,853	-	251,853	-	251,853
6400 Federal Funds Ltd	73,554	12	73,566	14,929	88,495

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	439,348	29	439,377	15,528	454,905
3240 Unemployment Assessments					
8000 General Fund	6,412	269	6,681	-	6,681
3400 Other Funds Ltd	11,773	494	12,267	-	12,267
6400 Federal Funds Ltd	1,285	54	1,339	-	1,339
All Funds	19,470	817	20,287	-	20,287
3241 Paid Family Medical Leave Insurance					
8000 General Fund	5,937	-	5,937	33	5,970
3400 Other Funds Ltd	13,070	-	13,070	-	13,070
6400 Federal Funds Ltd	3,831	2	3,833	780	4,613
All Funds	22,838	2	22,840	813	23,653
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	486	-	486	(11)	475
3400 Other Funds Ltd	1,035	-	1,035	-	1,035
6400 Federal Funds Ltd	249	-	249	69	318
All Funds	1,770	-	1,770	58	1,828
3260 Mass Transit Tax					
8000 General Fund	8,433	505	8,938	-	8,938
3400 Other Funds Ltd	19,147	640	19,787	-	19,787
All Funds	27,580	1,145	28,725	-	28,725
3270 Flexible Benefits					
8000 General Fund	419,282	-	419,282	(9,900)	409,382
3400 Other Funds Ltd	892,970	-	892,970	-	892,970

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	212,348	-	212,348	59,400	271,748
All Funds	1,524,600	-	1,524,600	49,500	1,574,100
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	896,079	4,520	900,599	(7,888)	892,711
3400 Other Funds Ltd	1,948,214	9,224	1,957,438	-	1,957,438
6400 Federal Funds Ltd	518,072	(3,120)	514,952	110,227	625,179
TOTAL OTHER PAYROLL EXPENSES	\$3,362,365	\$10,624	\$3,372,989	\$102,339	\$3,475,328
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(30,626)	14,574	(16,052)	-	(16,052)
3400 Other Funds Ltd	(67,420)	32,120	(35,300)	-	(35,300)
6400 Federal Funds Ltd	(18,361)	8,395	(9,966)	-	(9,966)
All Funds	(116,407)	55,089	(61,318)	-	(61,318)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,354,864	19,316	2,374,180	(52)	2,374,128
3400 Other Funds Ltd	5,178,583	41,344	5,219,927	-	5,219,927
6400 Federal Funds Ltd	1,462,012	5,437	1,467,449	305,371	1,772,820
TOTAL PERSONAL SERVICES	\$8,995,459	\$66,097	\$9,061,556	\$305,319	\$9,366,875
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,724	72	1,796	-	1,796
3400 Other Funds Ltd	22,445	936	23,381	(146)	23,235
6400 Federal Funds Ltd	11,424	480	11,904	968	12,872

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	35,593	1,488	37,081	822	37,903
4125 Out of State Travel					
3400 Other Funds Ltd	6,553	230	6,783	(1,065)	5,718
6400 Federal Funds Ltd	4,409	185	4,594	-	4,594
All Funds	10,962	415	11,377	(1,065)	10,312
4150 Employee Training					
8000 General Fund	10,491	441	10,932	-	10,932
3400 Other Funds Ltd	19,734	829	20,563	-	20,563
6400 Federal Funds Ltd	28,118	(9,239)	18,879	4,991	23,870
All Funds	58,343	(7,969)	50,374	4,991	55,365
4175 Office Expenses					
8000 General Fund	12,478	524	13,002	-	13,002
3400 Other Funds Ltd	59,781	2,213	61,994	(7,104)	54,890
6400 Federal Funds Ltd	22,211	(9,487)	12,724	3,407	16,131
All Funds	94,470	(6,750)	87,720	(3,697)	84,023
4200 Telecommunications					
8000 General Fund	22,000	924	22,924	-	22,924
3400 Other Funds Ltd	44,998	1,890	46,888	-	46,888
6400 Federal Funds Ltd	16,461	691	17,152	5,690	22,842
All Funds	83,459	3,505	86,964	5,690	92,654
4225 State Gov. Service Charges					
8000 General Fund	147,578	84,073	231,651	-	231,651
3400 Other Funds Ltd	251,281	96,195	347,476	-	347,476

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	398,859	180,268	579,127	-	579,127
4250 Data Processing					
8000 General Fund	108,215	4,545	112,760	-	112,760
3400 Other Funds Ltd	491,743	20,653	512,396	-	512,396
6400 Federal Funds Ltd	1,657,283	(232,574)	1,424,709	1,017	1,425,726
All Funds	2,257,241	(207,376)	2,049,865	1,017	2,050,882
4275 Publicity and Publications					
8000 General Fund	20,645	867	21,512	-	21,512
3400 Other Funds Ltd	57,431	2,412	59,843	-	59,843
6400 Federal Funds Ltd	2,313	97	2,410	716	3,126
All Funds	80,389	3,376	83,765	716	84,481
4300 Professional Services					
8000 General Fund	41,033	3,611	44,644	205,000	249,644
3400 Other Funds Ltd	10,573	710	11,283	(2,511)	8,772
6400 Federal Funds Ltd	84,361	(46,976)	37,385	-	37,385
All Funds	135,967	(42,655)	93,312	202,489	295,801
4315 IT Professional Services					
8000 General Fund	-	-	-	70,000	70,000
3400 Other Funds Ltd	2,015	177	2,192	-	2,192
All Funds	2,015	177	2,192	70,000	72,192
4325 Attorney General					
3400 Other Funds Ltd	2,012	356	2,368	-	2,368
4375 Employee Recruitment and Develop					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	341	14	355	-	355
3400 Other Funds Ltd	2,081	88	2,169	-	2,169
6400 Federal Funds Ltd	24	1	25	717	742
All Funds	2,446	103	2,549	717	3,266
4400 Dues and Subscriptions					
8000 General Fund	87	4	91	-	91
3400 Other Funds Ltd	130,882	3,080	133,962	(57,538)	76,424
6400 Federal Funds Ltd	22,493	945	23,438	716	24,154
All Funds	153,462	4,029	157,491	(56,822)	100,669
4425 Facilities Rental and Taxes					
8000 General Fund	188,285	64,159	252,444	-	252,444
3400 Other Funds Ltd	1,059,166	389,882	1,449,048	-	1,449,048
All Funds	1,247,451	454,041	1,701,492	-	1,701,492
4475 Facilities Maintenance					
3400 Other Funds Ltd	2,000	84	2,084	-	2,084
4575 Agency Program Related S and S					
8000 General Fund	6,258	263	6,521	-	6,521
3400 Other Funds Ltd	27,270	1,145	28,415	-	28,415
6400 Federal Funds Ltd	277,652	(77,880)	199,772	-	199,772
All Funds	311,180	(76,472)	234,708	-	234,708
4650 Other Services and Supplies					
8000 General Fund	135,484	5,691	141,175	52	141,227
3400 Other Funds Ltd	253,983	10,518	264,501	(3,552)	260,949

State Library

Agency Number: 54300

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
State Library**

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	29,129	1,224	30,353	15,689	46,042
All Funds	418,596	17,433	436,029	12,189	448,218
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,179	50	1,229	-	1,229
3400 Other Funds Ltd	3,210	135	3,345	-	3,345
6400 Federal Funds Ltd	649	27	676	4,305	4,981
All Funds	5,038	212	5,250	4,305	9,555
4715 IT Expendable Property					
8000 General Fund	1,315	55	1,370	-	1,370
3400 Other Funds Ltd	19,275	809	20,084	-	20,084
6400 Federal Funds Ltd	1,061	45	1,106	-	1,106
All Funds	21,651	909	22,560	-	22,560
TOTAL SERVICES & SUPPLIES					
8000 General Fund	697,113	165,293	862,406	275,052	1,137,458
3400 Other Funds Ltd	2,466,433	532,342	2,998,775	(71,916)	2,926,859
6400 Federal Funds Ltd	2,157,588	(372,461)	1,785,127	38,216	1,823,343
TOTAL SERVICES & SUPPLIES	\$5,321,134	\$325,174	\$5,646,308	\$241,352	\$5,887,660
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	10,156	427	10,583	-	10,583
3400 Other Funds Ltd	3,112	131	3,243	-	3,243
All Funds	13,268	558	13,826	-	13,826
5300 Library					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	11,657	490	12,147	-	12,147
5900 Other Capital Outlay					
3400 Other Funds Ltd	302	13	315	-	315
TOTAL CAPITAL OUTLAY					
8000 General Fund	10,156	427	10,583	-	10,583
3400 Other Funds Ltd	15,071	634	15,705	-	15,705
TOTAL CAPITAL OUTLAY	\$25,227	\$1,061	\$26,288	-	\$26,288
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	641,794	26,955	668,749	-	668,749
6400 Federal Funds Ltd	1,021,864	(607,422)	414,442	-	414,442
All Funds	1,663,658	(580,467)	1,083,191	-	1,083,191
6020 Dist to Counties					
8000 General Fund	517,654	21,741	539,395	-	539,395
6400 Federal Funds Ltd	733,032	(208,967)	524,065	-	524,065
All Funds	1,250,686	(187,226)	1,063,460	-	1,063,460
6025 Dist to Other Gov Unit					
8000 General Fund	343,401	14,423	357,824	750,000	1,107,824
6400 Federal Funds Ltd	547,456	(444,209)	103,247	-	103,247
All Funds	890,857	(429,786)	461,071	750,000	1,211,071
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	531,930	22,341	554,271	-	554,271
6040 Dist to Local School Districts					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 State Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	2,608	110	2,718	-	2,718
6400 Federal Funds Ltd	197,770	(197,770)	-	-	-
All Funds	200,378	(197,660)	2,718	-	2,718
6045 Dist to Comm College Districts					
8000 General Fund	81,354	3,417	84,771	-	84,771
6400 Federal Funds Ltd	187,631	(153,940)	33,691	-	33,691
All Funds	268,985	(150,523)	118,462	-	118,462
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	219,621	(110,940)	108,681	-	108,681
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	825,098	(550,458)	274,640	-	274,640
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,586,811	66,646	1,653,457	750,000	2,403,457
6400 Federal Funds Ltd	4,264,402	(2,251,365)	2,013,037	-	2,013,037
TOTAL SPECIAL PAYMENTS	\$5,851,213	(\$2,184,719)	\$3,666,494	\$750,000	\$4,416,494
TOTAL EXPENDITURES					
8000 General Fund	4,648,944	251,682	4,900,626	1,025,000	5,925,626
3400 Other Funds Ltd	7,660,087	574,320	8,234,407	(71,916)	8,162,491
6400 Federal Funds Ltd	7,884,002	(2,618,389)	5,265,613	343,587	5,609,200
TOTAL EXPENDITURES	\$20,193,033	(\$1,792,387)	\$18,400,646	\$1,296,671	\$19,697,317
ENDING BALANCE					
3400 Other Funds Ltd	3,133,184	(574,320)	2,558,864	71,916	2,630,780
AUTHORIZED POSITIONS					

State Library

Agency Number: 54300

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
State Library**

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8150 Class/Unclass Positions	40	-	40	2	42
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	38.47	-	38.47	1.25	39.72

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	803,154	-	803,154	-	803,154
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	149,823	(21,095)	128,728	70,000	198,728
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	190,501	1,757	192,258	-	192,258
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,635,950	-	2,635,950	-	2,635,950
TOTAL REVENUES					
8000 General Fund	149,823	(21,095)	128,728	70,000	198,728
3400 Other Funds Ltd	2,655,950	-	2,655,950	-	2,655,950
6400 Federal Funds Ltd	190,501	1,757	192,258	-	192,258
TOTAL REVENUES	\$2,996,274	(\$19,338)	\$2,976,936	\$70,000	\$3,046,936
AVAILABLE REVENUES					
8000 General Fund	149,823	(21,095)	128,728	70,000	198,728

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,459,104	-	3,459,104	-	3,459,104
6400 Federal Funds Ltd	190,501	1,757	192,258	-	192,258
TOTAL AVAILABLE REVENUES	\$3,799,428	(\$19,338)	\$3,780,090	\$70,000	\$3,850,090

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	82,030	-	82,030	-	82,030
3400 Other Funds Ltd	1,086,124	-	1,086,124	-	1,086,124
6400 Federal Funds Ltd	123,525	-	123,525	-	123,525
All Funds	1,291,679	-	1,291,679	-	1,291,679

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	28	-	28	-	28
3400 Other Funds Ltd	346	-	346	-	346
6400 Federal Funds Ltd	33	-	33	-	33
All Funds	407	-	407	-	407

3220 Public Employees' Retire Cont

8000 General Fund	13,796	-	13,796	-	13,796
3400 Other Funds Ltd	194,633	-	194,633	-	194,633
6400 Federal Funds Ltd	22,135	-	22,135	-	22,135
All Funds	230,564	-	230,564	-	230,564

3221 Pension Obligation Bond

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	3,604	731	4,335	-	4,335
3400 Other Funds Ltd	53,695	3,709	57,404	-	57,404
6400 Federal Funds Ltd	6,065	464	6,529	-	6,529
All Funds	63,364	4,904	68,268	-	68,268
3230 Social Security Taxes					
8000 General Fund	6,274	-	6,274	-	6,274
3400 Other Funds Ltd	82,660	-	82,660	-	82,660
6400 Federal Funds Ltd	9,389	-	9,389	-	9,389
All Funds	98,323	-	98,323	-	98,323
3241 Paid Family Medical Leave Insurance					
8000 General Fund	308	-	308	-	308
3400 Other Funds Ltd	4,217	-	4,217	-	4,217
6400 Federal Funds Ltd	477	-	477	-	477
All Funds	5,002	-	5,002	-	5,002
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	24	-	24	-	24
3400 Other Funds Ltd	296	-	296	-	296
6400 Federal Funds Ltd	33	-	33	-	33
All Funds	353	-	353	-	353
3260 Mass Transit Tax					
8000 General Fund	415	77	492	-	492
3400 Other Funds Ltd	6,117	400	6,517	-	6,517
All Funds	6,532	477	7,009	-	7,009

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	21,302	-	21,302	-	21,302
3400 Other Funds Ltd	256,598	-	256,598	-	256,598
6400 Federal Funds Ltd	26,228	-	26,228	-	26,228
All Funds	304,128	-	304,128	-	304,128
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	45,751	808	46,559	-	46,559
3400 Other Funds Ltd	598,562	4,109	602,671	-	602,671
6400 Federal Funds Ltd	64,360	464	64,824	-	64,824
TOTAL OTHER PAYROLL EXPENSES	\$708,673	\$5,381	\$714,054	-	\$714,054
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,475)	614	(861)	-	(861)
3400 Other Funds Ltd	(18,904)	7,549	(11,355)	-	(11,355)
6400 Federal Funds Ltd	(2,349)	1,084	(1,265)	-	(1,265)
All Funds	(22,728)	9,247	(13,481)	-	(13,481)
TOTAL PERSONAL SERVICES					
8000 General Fund	126,306	1,422	127,728	-	127,728
3400 Other Funds Ltd	1,665,782	11,658	1,677,440	-	1,677,440
6400 Federal Funds Ltd	185,536	1,548	187,084	-	187,084
TOTAL PERSONAL SERVICES	\$1,977,624	\$14,628	\$1,992,252	-	\$1,992,252
SERVICES & SUPPLIES					
4100 Instate Travel					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	14,710	618	15,328	-	15,328
4125 Out of State Travel					
3400 Other Funds Ltd	3,864	162	4,026	-	4,026
4150 Employee Training					
3400 Other Funds Ltd	13,697	575	14,272	-	14,272
4175 Office Expenses					
3400 Other Funds Ltd	16,148	678	16,826	-	16,826
4200 Telecommunications					
3400 Other Funds Ltd	15,544	653	16,197	-	16,197
4225 State Gov. Service Charges					
3400 Other Funds Ltd	77,216	32,818	110,034	-	110,034
4250 Data Processing					
3400 Other Funds Ltd	50,597	2,125	52,722	-	52,722
4300 Professional Services					
3400 Other Funds Ltd	2,760	243	3,003	-	3,003
4315 IT Professional Services					
8000 General Fund	-	-	-	70,000	70,000
3400 Other Funds Ltd	1,716	151	1,867	-	1,867
All Funds	1,716	151	1,867	70,000	71,867
4325 Attorney General					
3400 Other Funds Ltd	2,012	356	2,368	-	2,368
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	495	21	516	-	516

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	22,432	942	23,374	-	23,374
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	186,120	63,422	249,542	-	249,542
4475 Facilities Maintenance					
3400 Other Funds Ltd	2,000	84	2,084	-	2,084
4575 Agency Program Related S and S					
3400 Other Funds Ltd	4,172	175	4,347	-	4,347
4650 Other Services and Supplies					
8000 General Fund	23,517	(22,517)	1,000	-	1,000
3400 Other Funds Ltd	95,263	(10,999)	84,264	-	84,264
6400 Federal Funds Ltd	4,965	209	5,174	-	5,174
All Funds	123,745	(33,307)	90,438	-	90,438
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	924	39	963	-	963
4715 IT Expendable Property					
3400 Other Funds Ltd	9,168	385	9,553	-	9,553
TOTAL SERVICES & SUPPLIES					
8000 General Fund	23,517	(22,517)	1,000	70,000	71,000
3400 Other Funds Ltd	518,838	92,448	611,286	-	611,286
6400 Federal Funds Ltd	4,965	209	5,174	-	5,174
TOTAL SERVICES & SUPPLIES	\$547,320	\$70,140	\$617,460	\$70,000	\$687,460

CAPITAL OUTLAY

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	2,789	117	2,906	-	2,906
TOTAL EXPENDITURES					
8000 General Fund	149,823	(21,095)	128,728	70,000	198,728
3400 Other Funds Ltd	2,187,409	104,223	2,291,632	-	2,291,632
6400 Federal Funds Ltd	190,501	1,757	192,258	-	192,258
TOTAL EXPENDITURES	\$2,527,733	\$84,885	\$2,612,618	\$70,000	\$2,682,618
ENDING BALANCE					
3400 Other Funds Ltd	1,271,695	(104,223)	1,167,472	-	1,167,472
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.68	-	7.68	-	7.68

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Library Support and Development Services

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,690,157	127,602	2,817,759	955,000	3,772,759
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	7,693,501	(2,620,146)	5,073,355	343,587	5,416,942
TOTAL REVENUES					
8000 General Fund	2,690,157	127,602	2,817,759	955,000	3,772,759
6400 Federal Funds Ltd	7,693,501	(2,620,146)	5,073,355	343,587	5,416,942
TOTAL REVENUES	\$10,383,658	(\$2,492,544)	\$7,891,114	\$1,298,587	\$9,189,701
AVAILABLE REVENUES					
8000 General Fund	2,690,157	127,602	2,817,759	955,000	3,772,759
6400 Federal Funds Ltd	7,693,501	(2,620,146)	5,073,355	343,587	5,416,942
TOTAL AVAILABLE REVENUES	\$10,383,658	(\$2,492,544)	\$7,891,114	\$1,298,587	\$9,189,701

EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	583,010	-	583,010	-	583,010
6400 Federal Funds Ltd	834,910	-	834,910	195,144	1,030,054
All Funds	1,417,920	-	1,417,920	195,144	1,613,064
3190 All Other Differential					

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium

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

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	3,866	162	4,028	-	4,028
TOTAL SALARIES & WAGES					
8000 General Fund	583,010	-	583,010	-	583,010
6400 Federal Funds Ltd	838,776	162	838,938	195,144	1,034,082
TOTAL SALARIES & WAGES	\$1,421,786	\$162	\$1,421,948	\$195,144	\$1,617,092
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	175	(1)	174	-	174
6400 Federal Funds Ltd	250	1	251	79	330
All Funds	425	-	425	79	504
3220 Public Employees' Retire Cont					
8000 General Fund	104,476	-	104,476	-	104,476
6400 Federal Funds Ltd	150,309	29	150,338	34,970	185,308
All Funds	254,785	29	254,814	34,970	289,784
3221 Pension Obligation Bond					
8000 General Fund	30,940	(127)	30,813	-	30,813
6400 Federal Funds Ltd	48,013	(3,682)	44,331	-	44,331
All Funds	78,953	(3,809)	75,144	-	75,144
3230 Social Security Taxes					
8000 General Fund	44,601	-	44,601	-	44,601
6400 Federal Funds Ltd	64,165	12	64,177	14,929	79,106
All Funds	108,766	12	108,778	14,929	123,707
3240 Unemployment Assessments					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,285	54	1,339	-	1,339
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,331	(1)	2,330	-	2,330
6400 Federal Funds Ltd	3,354	2	3,356	780	4,136
All Funds	5,685	1	5,686	780	6,466
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	152	-	152	-	152
6400 Federal Funds Ltd	216	-	216	69	285
All Funds	368	-	368	69	437
3260 Mass Transit Tax					
8000 General Fund	2,813	685	3,498	-	3,498
3270 Flexible Benefits					
8000 General Fund	130,680	-	130,680	-	130,680
6400 Federal Funds Ltd	186,120	-	186,120	59,400	245,520
All Funds	316,800	-	316,800	59,400	376,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	316,168	556	316,724	-	316,724
6400 Federal Funds Ltd	453,712	(3,584)	450,128	110,227	560,355
TOTAL OTHER PAYROLL EXPENSES	\$769,880	(\$3,028)	\$766,852	\$110,227	\$877,079
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(10,416)	4,358	(6,058)	-	(6,058)
6400 Federal Funds Ltd	(16,012)	7,311	(8,701)	-	(8,701)

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium

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

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	(26,428)	11,669	(14,759)	-	(14,759)
TOTAL PERSONAL SERVICES					
8000 General Fund	888,762	4,914	893,676	-	893,676
6400 Federal Funds Ltd	1,276,476	3,889	1,280,365	305,371	1,585,736
TOTAL PERSONAL SERVICES	\$2,165,238	\$8,803	\$2,174,041	\$305,371	\$2,479,412
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	146	-	146	(146)	-
6400 Federal Funds Ltd	11,424	480	11,904	968	12,872
All Funds	11,570	480	12,050	822	12,872
4125 Out of State Travel					
3400 Other Funds Ltd	1,065	-	1,065	(1,065)	-
6400 Federal Funds Ltd	4,409	185	4,594	-	4,594
All Funds	5,474	185	5,659	(1,065)	4,594
4150 Employee Training					
8000 General Fund	5,000	210	5,210	-	5,210
6400 Federal Funds Ltd	28,118	(9,239)	18,879	4,991	23,870
All Funds	33,118	(9,029)	24,089	4,991	29,080
4175 Office Expenses					
8000 General Fund	2,785	117	2,902	-	2,902
3400 Other Funds Ltd	7,104	-	7,104	(7,104)	-
6400 Federal Funds Ltd	22,211	(9,487)	12,724	3,407	16,131
All Funds	32,100	(9,370)	22,730	(3,697)	19,033

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4200 Telecommunications					
6400 Federal Funds Ltd	16,461	691	17,152	5,690	22,842
4225 State Gov. Service Charges					
8000 General Fund	69,724	34,519	104,243	-	104,243
4250 Data Processing					
8000 General Fund	38,372	1,612	39,984	-	39,984
6400 Federal Funds Ltd	1,657,283	(232,574)	1,424,709	1,017	1,425,726
All Funds	1,695,655	(230,962)	1,464,693	1,017	1,465,710
4275 Publicity and Publications					
6400 Federal Funds Ltd	2,313	97	2,410	716	3,126
4300 Professional Services					
8000 General Fund	-	-	-	205,000	205,000
3400 Other Funds Ltd	2,511	-	2,511	(2,511)	-
6400 Federal Funds Ltd	84,361	(46,976)	37,385	-	37,385
All Funds	86,872	(46,976)	39,896	202,489	242,385
4375 Employee Recruitment and Develop					
6400 Federal Funds Ltd	24	1	25	717	742
4400 Dues and Subscriptions					
3400 Other Funds Ltd	57,538	-	57,538	(57,538)	-
6400 Federal Funds Ltd	22,493	945	23,438	716	24,154
All Funds	80,031	945	80,976	(56,822)	24,154
4425 Facilities Rental and Taxes					
8000 General Fund	41,635	14,187	55,822	-	55,822

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4575 Agency Program Related S and S					
6400 Federal Funds Ltd	277,652	(77,880)	199,772	-	199,772
4650 Other Services and Supplies					
8000 General Fund	57,068	5,397	62,465	-	62,465
3400 Other Funds Ltd	3,552	-	3,552	(3,552)	-
6400 Federal Funds Ltd	24,164	1,015	25,179	15,689	40,868
All Funds	84,784	6,412	91,196	12,137	103,333
4700 Expendable Prop 250 - 5000					
6400 Federal Funds Ltd	649	27	676	4,305	4,981
4715 IT Expendable Property					
6400 Federal Funds Ltd	1,061	45	1,106	-	1,106
TOTAL SERVICES & SUPPLIES					
8000 General Fund	214,584	56,042	270,626	205,000	475,626
3400 Other Funds Ltd	71,916	-	71,916	(71,916)	-
6400 Federal Funds Ltd	2,152,623	(372,670)	1,779,953	38,216	1,818,169
TOTAL SERVICES & SUPPLIES	\$2,439,123	(\$316,628)	\$2,122,495	\$171,300	\$2,293,795
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	641,794	26,955	668,749	-	668,749
6400 Federal Funds Ltd	1,021,864	(607,422)	414,442	-	414,442
All Funds	1,663,658	(580,467)	1,083,191	-	1,083,191
6020 Dist to Counties					
8000 General Fund	517,654	21,741	539,395	-	539,395

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	733,032	(208,967)	524,065	-	524,065
All Funds	1,250,686	(187,226)	1,063,460	-	1,063,460
6025 Dist to Other Gov Unit					
8000 General Fund	343,401	14,423	357,824	750,000	1,107,824
6400 Federal Funds Ltd	547,456	(444,209)	103,247	-	103,247
All Funds	890,857	(429,786)	461,071	750,000	1,211,071
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	531,930	22,341	554,271	-	554,271
6040 Dist to Local School Districts					
8000 General Fund	2,608	110	2,718	-	2,718
6400 Federal Funds Ltd	197,770	(197,770)	-	-	-
All Funds	200,378	(197,660)	2,718	-	2,718
6045 Dist to Comm College Districts					
8000 General Fund	81,354	3,417	84,771	-	84,771
6400 Federal Funds Ltd	187,631	(153,940)	33,691	-	33,691
All Funds	268,985	(150,523)	118,462	-	118,462
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	219,621	(110,940)	108,681	-	108,681
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	825,098	(550,458)	274,640	-	274,640
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,586,811	66,646	1,653,457	750,000	2,403,457
6400 Federal Funds Ltd	4,264,402	(2,251,365)	2,013,037	-	2,013,037

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Library Support and Development Services

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL SPECIAL PAYMENTS	\$5,851,213	(\$2,184,719)	\$3,666,494	\$750,000	\$4,416,494
TOTAL EXPENDITURES					
8000 General Fund	2,690,157	127,602	2,817,759	955,000	3,772,759
3400 Other Funds Ltd	71,916	-	71,916	(71,916)	-
6400 Federal Funds Ltd	7,693,501	(2,620,146)	5,073,355	343,587	5,416,942
TOTAL EXPENDITURES	\$10,455,574	(\$2,492,544)	\$7,963,030	\$1,226,671	\$9,189,701
ENDING BALANCE					
3400 Other Funds Ltd	(71,916)	-	(71,916)	71,916	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	2	10
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	8.00	-	8.00	1.50	9.50

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	261,682	-	261,682	-	261,682
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,808,964	145,175	1,954,139	-	1,954,139
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
TOTAL REVENUES					
8000 General Fund	1,808,964	145,175	1,954,139	-	1,954,139
3400 Other Funds Ltd	305,000	-	305,000	-	305,000
TOTAL REVENUES	\$2,113,964	\$145,175	\$2,259,139	-	\$2,259,139
AVAILABLE REVENUES					
8000 General Fund	1,808,964	145,175	1,954,139	-	1,954,139
3400 Other Funds Ltd	566,682	-	566,682	-	566,682
TOTAL AVAILABLE REVENUES	\$2,375,646	\$145,175	\$2,520,821	-	\$2,520,821

EXPENDITURES
PERSONAL SERVICES

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	819,083	-	819,083	7,836	826,919
3400 Other Funds Ltd	69,426	-	69,426	-	69,426
All Funds	888,509	-	888,509	7,836	896,345
3190 All Other Differential					
8000 General Fund	5,288	222	5,510	-	5,510
TOTAL SALARIES & WAGES					
8000 General Fund	824,371	222	824,593	7,836	832,429
3400 Other Funds Ltd	69,426	-	69,426	-	69,426
TOTAL SALARIES & WAGES	\$893,797	\$222	\$894,019	\$7,836	\$901,855
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	357	-	357	(13)	344
3400 Other Funds Ltd	39	-	39	-	39
All Funds	396	-	396	(13)	383
3220 Public Employees' Retire Cont					
8000 General Fund	147,728	40	147,768	1,404	149,172
3400 Other Funds Ltd	12,441	-	12,441	-	12,441
All Funds	160,169	40	160,209	1,404	161,613
3221 Pension Obligation Bond					
8000 General Fund	40,484	3,086	43,570	-	43,570
3400 Other Funds Ltd	3,424	245	3,669	-	3,669

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	43,908	3,331	47,239	-	47,239
3230 Social Security Taxes					
8000 General Fund	63,066	17	63,083	599	63,682
3400 Other Funds Ltd	5,311	-	5,311	-	5,311
All Funds	68,377	17	68,394	599	68,993
3240 Unemployment Assessments					
8000 General Fund	6,412	269	6,681	-	6,681
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,298	1	3,299	33	3,332
3400 Other Funds Ltd	278	-	278	-	278
All Funds	3,576	1	3,577	33	3,610
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	310	-	310	(11)	299
3400 Other Funds Ltd	34	-	34	-	34
All Funds	344	-	344	(11)	333
3260 Mass Transit Tax					
8000 General Fund	5,205	(257)	4,948	-	4,948
3400 Other Funds Ltd	525	(108)	417	-	417
All Funds	5,730	(365)	5,365	-	5,365
3270 Flexible Benefits					
8000 General Fund	267,300	-	267,300	(9,900)	257,400
3400 Other Funds Ltd	29,172	-	29,172	-	29,172
All Funds	296,472	-	296,472	(9,900)	286,572

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	534,160	3,156	537,316	(7,888)	529,428
3400 Other Funds Ltd	51,224	137	51,361	-	51,361
TOTAL OTHER PAYROLL EXPENSES	\$585,384	\$3,293	\$588,677	(\$7,888)	\$580,789
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(18,735)	9,602	(9,133)	-	(9,133)
3400 Other Funds Ltd	(1,993)	1,184	(809)	-	(809)
All Funds	(20,728)	10,786	(9,942)	-	(9,942)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,339,796	12,980	1,352,776	(52)	1,352,724
3400 Other Funds Ltd	118,657	1,321	119,978	-	119,978
TOTAL PERSONAL SERVICES	\$1,458,453	\$14,301	\$1,472,754	(\$52)	\$1,472,702
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,724	72	1,796	-	1,796
3400 Other Funds Ltd	2,820	118	2,938	-	2,938
All Funds	4,544	190	4,734	-	4,734
4125 Out of State Travel					
3400 Other Funds Ltd	1,053	44	1,097	-	1,097
4150 Employee Training					
8000 General Fund	5,491	231	5,722	-	5,722
4175 Office Expenses					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	9,693	407	10,100	-	10,100
3400 Other Funds Ltd	20,920	879	21,799	-	21,799
All Funds	30,613	1,286	31,899	-	31,899
4200 Telecommunications					
8000 General Fund	22,000	924	22,924	-	22,924
3400 Other Funds Ltd	3,219	135	3,354	-	3,354
All Funds	25,219	1,059	26,278	-	26,278
4225 State Gov. Service Charges					
8000 General Fund	77,854	49,554	127,408	-	127,408
4250 Data Processing					
8000 General Fund	69,843	2,933	72,776	-	72,776
3400 Other Funds Ltd	28,311	1,189	29,500	-	29,500
All Funds	98,154	4,122	102,276	-	102,276
4275 Publicity and Publications					
8000 General Fund	20,645	867	21,512	-	21,512
3400 Other Funds Ltd	56,309	2,365	58,674	-	58,674
All Funds	76,954	3,232	80,186	-	80,186
4300 Professional Services					
8000 General Fund	41,033	3,611	44,644	-	44,644
4375 Employee Recruitment and Develop					
8000 General Fund	341	14	355	-	355
4400 Dues and Subscriptions					
8000 General Fund	87	4	91	-	91

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	15,645	657	16,302	-	16,302
All Funds	15,732	661	16,393	-	16,393
4425 Facilities Rental and Taxes					
8000 General Fund	146,650	49,972	196,622	-	196,622
4575 Agency Program Related S and S					
8000 General Fund	6,258	263	6,521	-	6,521
3400 Other Funds Ltd	6,258	263	6,521	-	6,521
All Funds	12,516	526	13,042	-	13,042
4650 Other Services and Supplies					
8000 General Fund	54,899	22,811	77,710	52	77,762
3400 Other Funds Ltd	82,065	(26,553)	55,512	-	55,512
All Funds	136,964	(3,742)	133,222	52	133,274
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,179	50	1,229	-	1,229
4715 IT Expendable Property					
8000 General Fund	1,315	55	1,370	-	1,370
TOTAL SERVICES & SUPPLIES					
8000 General Fund	459,012	131,768	590,780	52	590,832
3400 Other Funds Ltd	216,600	(20,903)	195,697	-	195,697
TOTAL SERVICES & SUPPLIES	\$675,612	\$110,865	\$786,477	\$52	\$786,529
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	10,156	427	10,583	-	10,583

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Talking Book and Braille Library

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	1,808,964	145,175	1,954,139	-	1,954,139
3400 Other Funds Ltd	335,257	(19,582)	315,675	-	315,675
TOTAL EXPENDITURES	\$2,144,221	\$125,593	\$2,269,814	-	\$2,269,814
ENDING BALANCE					
3400 Other Funds Ltd	231,425	19,582	251,007	-	251,007
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.48	-	7.48	(0.25)	7.23

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Government Information and Library Services

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,767,795	-	1,767,795	-	1,767,795
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	750	-	750	-	750
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	4,998,940	-	4,998,940	-	4,998,940
TOTAL REVENUES					
3400 Other Funds Ltd	4,999,690	-	4,999,690	-	4,999,690
AVAILABLE REVENUES					
3400 Other Funds Ltd	6,767,485	-	6,767,485	-	6,767,485
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,142,239	-	2,142,239	-	2,142,239
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	813	-	813	-	813
3220 Public Employees' Retire Cont					

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Government Information and Library Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	383,889	-	383,889	-	383,889
3221 Pension Obligation Bond					
3400 Other Funds Ltd	109,086	4,136	113,222	-	113,222
3230 Social Security Taxes					
3400 Other Funds Ltd	163,882	-	163,882	-	163,882
3240 Unemployment Assessments					
3400 Other Funds Ltd	11,773	494	12,267	-	12,267
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	8,575	-	8,575	-	8,575
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	705	-	705	-	705
3260 Mass Transit Tax					
3400 Other Funds Ltd	12,505	348	12,853	-	12,853
3270 Flexible Benefits					
3400 Other Funds Ltd	607,200	-	607,200	-	607,200
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,298,428	4,978	1,303,406	-	1,303,406
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(46,523)	23,387	(23,136)	-	(23,136)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	3,394,144	28,365	3,422,509	-	3,422,509
SERVICES & SUPPLIES					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Government Information and Library Services

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	4,769	200	4,969	-	4,969
4125 Out of State Travel					
3400 Other Funds Ltd	571	24	595	-	595
4150 Employee Training					
3400 Other Funds Ltd	6,037	254	6,291	-	6,291
4175 Office Expenses					
3400 Other Funds Ltd	15,609	656	16,265	-	16,265
4200 Telecommunications					
3400 Other Funds Ltd	26,235	1,102	27,337	-	27,337
4225 State Gov. Service Charges					
3400 Other Funds Ltd	174,065	63,377	237,442	-	237,442
4250 Data Processing					
3400 Other Funds Ltd	412,835	17,339	430,174	-	430,174
4275 Publicity and Publications					
3400 Other Funds Ltd	1,122	47	1,169	-	1,169
4300 Professional Services					
3400 Other Funds Ltd	5,302	467	5,769	-	5,769
4315 IT Professional Services					
3400 Other Funds Ltd	299	26	325	-	325
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,586	67	1,653	-	1,653
4400 Dues and Subscriptions					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	35,267	1,481	36,748	-	36,748
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	873,046	326,460	1,199,506	-	1,199,506
4575 Agency Program Related S and S					
3400 Other Funds Ltd	16,840	707	17,547	-	17,547
4650 Other Services and Supplies					
3400 Other Funds Ltd	73,103	48,070	121,173	-	121,173
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,286	96	2,382	-	2,382
4715 IT Expendable Property					
3400 Other Funds Ltd	10,107	424	10,531	-	10,531
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,659,079	460,797	2,119,876	-	2,119,876
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	323	14	337	-	337
5300 Library					
3400 Other Funds Ltd	11,657	490	12,147	-	12,147
5900 Other Capital Outlay					
3400 Other Funds Ltd	302	13	315	-	315
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	12,282	517	12,799	-	12,799
TOTAL EXPENDITURES					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Government Information and Library Services

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

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	5,065,505	489,679	5,555,184	-	5,555,184
ENDING BALANCE					
3400 Other Funds Ltd	1,701,980	(489,679)	1,212,301	-	1,212,301
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	-	16
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.31	-	15.31	-	15.31

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	251,682	19,318	-	232,366	(2)	-
-------------------	---------	--------	---	---------	-----	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,618,389)	5,435	(2,778,438)	154,612	2	-
------------------------	-------------	-------	-------------	---------	---	---

REVENUE CATEGORIES

8000 General Fund	251,682	19,318	-	232,366	(2)	-
6400 Federal Funds Ltd	(2,618,389)	5,435	(2,778,438)	154,612	2	-

TOTAL REVENUE CATEGORIES	(\$2,366,707)	\$24,753	(\$2,778,438)	\$386,978	-	-
---------------------------------	----------------------	-----------------	----------------------	------------------	----------	----------

AVAILABLE REVENUES

8000 General Fund	251,682	19,318	-	232,366	(2)	-
6400 Federal Funds Ltd	(2,618,389)	5,435	(2,778,438)	154,612	2	-

TOTAL AVAILABLE REVENUES	(\$2,366,707)	\$24,753	(\$2,778,438)	\$386,978	-	-
---------------------------------	----------------------	-----------------	----------------------	------------------	----------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	222	222	-	-	-	-
6400 Federal Funds Ltd	162	162	-	-	-	-
All Funds	384	384	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1)	-	-	-	(1)	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	40	40	-	-	-	-
6400 Federal Funds Ltd	29	29	-	-	-	-
All Funds	69	69	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,690	3,690	-	-	-	-
3400 Other Funds Ltd	8,090	8,090	-	-	-	-
6400 Federal Funds Ltd	(3,218)	(3,218)	-	-	-	-
All Funds	8,562	8,562	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	17	17	-	-	-	-
6400 Federal Funds Ltd	12	12	-	-	-	-
All Funds	29	29	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	269	269	-	-	-	-
3400 Other Funds Ltd	494	494	-	-	-	-
6400 Federal Funds Ltd	54	54	-	-	-	-
All Funds	817	817	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1	-	-	(1)	-
6400 Federal Funds Ltd	2	1	-	-	1	-
All Funds	2	2	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	505	505	-	-	-	-
3400 Other Funds Ltd	640	640	-	-	-	-
All Funds	1,145	1,145	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,520	4,522	-	-	(2)	-
3400 Other Funds Ltd	9,224	9,224	-	-	-	-
6400 Federal Funds Ltd	(3,120)	(3,122)	-	-	2	-
TOTAL OTHER PAYROLL EXPENSES	\$10,624	\$10,624	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	14,574	14,574	-	-	-	-
3400 Other Funds Ltd	32,120	32,120	-	-	-	-
6400 Federal Funds Ltd	8,395	8,395	-	-	-	-
All Funds	55,089	55,089	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	19,316	19,318	-	-	(2)	-
3400 Other Funds Ltd	41,344	41,344	-	-	-	-
6400 Federal Funds Ltd	5,437	5,435	-	-	2	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL PERSONAL SERVICES	\$66,097	\$66,097	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	72	-	-	72	-	-
3400 Other Funds Ltd	936	-	-	936	-	-
6400 Federal Funds Ltd	480	-	-	480	-	-
All Funds	1,488	-	-	1,488	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	230	-	-	230	-	-
6400 Federal Funds Ltd	185	-	-	185	-	-
All Funds	415	-	-	415	-	-
4150 Employee Training						
8000 General Fund	441	-	-	441	-	-
3400 Other Funds Ltd	829	-	-	829	-	-
6400 Federal Funds Ltd	(9,239)	-	(10,000)	761	-	-
All Funds	(7,969)	-	(10,000)	2,031	-	-
4175 Office Expenses						
8000 General Fund	524	-	-	524	-	-
3400 Other Funds Ltd	2,213	-	-	2,213	-	-
6400 Federal Funds Ltd	(9,487)	-	(10,000)	513	-	-
All Funds	(6,750)	-	(10,000)	3,250	-	-
4200 Telecommunications						
8000 General Fund	924	-	-	924	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,890	-	-	1,890	-	-
6400 Federal Funds Ltd	691	-	-	691	-	-
All Funds	3,505	-	-	3,505	-	-
4225 State Gov. Service Charges						
8000 General Fund	84,073	-	-	84,073	-	-
3400 Other Funds Ltd	96,195	-	-	96,195	-	-
All Funds	180,268	-	-	180,268	-	-
4250 Data Processing						
8000 General Fund	4,545	-	-	4,545	-	-
3400 Other Funds Ltd	20,653	-	-	20,653	-	-
6400 Federal Funds Ltd	(232,574)	-	(290,000)	57,426	-	-
All Funds	(207,376)	-	(290,000)	82,624	-	-
4275 Publicity and Publications						
8000 General Fund	867	-	-	867	-	-
3400 Other Funds Ltd	2,412	-	-	2,412	-	-
6400 Federal Funds Ltd	97	-	-	97	-	-
All Funds	3,376	-	-	3,376	-	-
4300 Professional Services						
8000 General Fund	3,611	-	-	3,611	-	-
3400 Other Funds Ltd	710	-	-	710	-	-
6400 Federal Funds Ltd	(46,976)	-	(50,000)	3,024	-	-
All Funds	(42,655)	-	(50,000)	7,345	-	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	177	-	-	177	-	-
4325 Attorney General						
3400 Other Funds Ltd	356	-	-	356	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	14	-	-	14	-	-
3400 Other Funds Ltd	88	-	-	88	-	-
6400 Federal Funds Ltd	1	-	-	1	-	-
All Funds	103	-	-	103	-	-
4400 Dues and Subscriptions						
8000 General Fund	4	-	-	4	-	-
3400 Other Funds Ltd	3,080	-	-	3,080	-	-
6400 Federal Funds Ltd	945	-	-	945	-	-
All Funds	4,029	-	-	4,029	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	64,159	-	-	64,159	-	-
3400 Other Funds Ltd	389,882	-	-	389,882	-	-
All Funds	454,041	-	-	454,041	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	84	-	-	84	-	-
4575 Agency Program Related S and S						
8000 General Fund	263	-	-	263	-	-
3400 Other Funds Ltd	1,145	-	-	1,145	-	-
6400 Federal Funds Ltd	(77,880)	-	(85,932)	8,052	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(76,472)	-	(85,932)	9,460	-	-
4650 Other Services and Supplies						
8000 General Fund	5,691	-	-	5,691	-	-
3400 Other Funds Ltd	10,518	-	-	10,518	-	-
6400 Federal Funds Ltd	1,224	-	-	1,224	-	-
All Funds	17,433	-	-	17,433	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	-	-	50	-	-
3400 Other Funds Ltd	135	-	-	135	-	-
6400 Federal Funds Ltd	27	-	-	27	-	-
All Funds	212	-	-	212	-	-
4715 IT Expendable Property						
8000 General Fund	55	-	-	55	-	-
3400 Other Funds Ltd	809	-	-	809	-	-
6400 Federal Funds Ltd	45	-	-	45	-	-
All Funds	909	-	-	909	-	-
SERVICES & SUPPLIES						
8000 General Fund	165,293	-	-	165,293	-	-
3400 Other Funds Ltd	532,342	-	-	532,342	-	-
6400 Federal Funds Ltd	(372,461)	-	(445,932)	73,471	-	-
TOTAL SERVICES & SUPPLIES	\$325,174	-	(\$445,932)	\$771,106	-	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	427	-	-	427	-	-
3400 Other Funds Ltd	131	-	-	131	-	-
All Funds	558	-	-	558	-	-
5300 Library						
3400 Other Funds Ltd	490	-	-	490	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	13	-	-	13	-	-
CAPITAL OUTLAY						
8000 General Fund	427	-	-	427	-	-
3400 Other Funds Ltd	634	-	-	634	-	-
TOTAL CAPITAL OUTLAY	\$1,061	-	-	\$1,061	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	26,955	-	-	26,955	-	-
6400 Federal Funds Ltd	(607,422)	-	(624,127)	16,705	-	-
All Funds	(580,467)	-	(624,127)	43,660	-	-
6020 Dist to Counties						
8000 General Fund	21,741	-	-	21,741	-	-
6400 Federal Funds Ltd	(208,967)	-	(230,091)	21,124	-	-
All Funds	(187,226)	-	(230,091)	42,865	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	14,423	-	-	14,423	-	-
6400 Federal Funds Ltd	(444,209)	-	(448,371)	4,162	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(429,786)	-	(448,371)	18,585	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	22,341	-	-	22,341	-	-
6040 Dist to Local School Districts						
8000 General Fund	110	-	-	110	-	-
6400 Federal Funds Ltd	(197,770)	-	(197,770)	-	-	-
All Funds	(197,660)	-	(197,770)	110	-	-
6045 Dist to Comm College Districts						
8000 General Fund	3,417	-	-	3,417	-	-
6400 Federal Funds Ltd	(153,940)	-	(155,298)	1,358	-	-
All Funds	(150,523)	-	(155,298)	4,775	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	(110,940)	-	(115,321)	4,381	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	(550,458)	-	(561,528)	11,070	-	-
SPECIAL PAYMENTS						
8000 General Fund	66,646	-	-	66,646	-	-
6400 Federal Funds Ltd	(2,251,365)	-	(2,332,506)	81,141	-	-
TOTAL SPECIAL PAYMENTS	(\$2,184,719)	-	(\$2,332,506)	\$147,787	-	-
EXPENDITURES						
8000 General Fund	251,682	19,318	-	232,366	(2)	-
3400 Other Funds Ltd	574,320	41,344	-	532,976	-	-
6400 Federal Funds Ltd	(2,618,389)	5,435	(2,778,438)	154,612	2	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL EXPENDITURES	(\$1,792,387)	\$66,097	(\$2,778,438)	\$919,954	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(574,320)	(41,344)	-	(532,976)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$574,320)	(\$41,344)	-	(\$532,976)	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (21,095) 1,422 988 (23,505)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,757 1,548 209 -

REVENUE CATEGORIES

8000 General Fund (21,095) 1,422 988 (23,505)

6400 Federal Funds Ltd 1,757 1,548 209 -

TOTAL REVENUE CATEGORIES (\$19,338) \$2,970 \$1,197 (\$23,505)

AVAILABLE REVENUES

8000 General Fund (21,095) 1,422 988 (23,505)

6400 Federal Funds Ltd 1,757 1,548 209 -

TOTAL AVAILABLE REVENUES (\$19,338) \$2,970 \$1,197 (\$23,505)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 731 731 - -

3400 Other Funds Ltd 3,709 3,709 - -

6400 Federal Funds Ltd 464 464 - -

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	4,904	4,904	-	-		
3260 Mass Transit Tax						
8000 General Fund	77	77	-	-		
3400 Other Funds Ltd	400	400	-	-		
All Funds	477	477	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	808	808	-	-		
3400 Other Funds Ltd	4,109	4,109	-	-		
6400 Federal Funds Ltd	464	464	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$5,381	\$5,381	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	614	614	-	-		
3400 Other Funds Ltd	7,549	7,549	-	-		
6400 Federal Funds Ltd	1,084	1,084	-	-		
All Funds	9,247	9,247	-	-		
PERSONAL SERVICES						
8000 General Fund	1,422	1,422	-	-		
3400 Other Funds Ltd	11,658	11,658	-	-		
6400 Federal Funds Ltd	1,548	1,548	-	-		
TOTAL PERSONAL SERVICES	\$14,628	\$14,628	-	-		
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	618	-	618	-		
4125 Out of State Travel						
3400 Other Funds Ltd	162	-	162	-		
4150 Employee Training						
3400 Other Funds Ltd	575	-	575	-		
4175 Office Expenses						
3400 Other Funds Ltd	678	-	678	-		
4200 Telecommunications						
3400 Other Funds Ltd	653	-	653	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	32,818	-	32,818	-		
4250 Data Processing						
3400 Other Funds Ltd	2,125	-	2,125	-		
4300 Professional Services						
3400 Other Funds Ltd	243	-	243	-		
4315 IT Professional Services						
3400 Other Funds Ltd	151	-	151	-		
4325 Attorney General						
3400 Other Funds Ltd	356	-	356	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	21	-	21	-		
4400 Dues and Subscriptions						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	942	-	942	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	63,422	-	63,422	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	84	-	84	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	175	-	175	-		
4650 Other Services and Supplies						
8000 General Fund	(22,517)	-	988	(23,505)		
3400 Other Funds Ltd	(10,999)	-	4,001	(15,000)		
6400 Federal Funds Ltd	209	-	209	-		
All Funds	(33,307)	-	5,198	(38,505)		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	39	-	39	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	385	-	385	-		
SERVICES & SUPPLIES						
8000 General Fund	(22,517)	-	988	(23,505)		
3400 Other Funds Ltd	92,448	-	107,448	(15,000)		
6400 Federal Funds Ltd	209	-	209	-		
TOTAL SERVICES & SUPPLIES	\$70,140	-	\$108,645	(\$38,505)		

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	117	-	117	-		
EXPENDITURES						
8000 General Fund	(21,095)	1,422	988	(23,505)		
3400 Other Funds Ltd	104,223	11,658	107,565	(15,000)		
6400 Federal Funds Ltd	1,757	1,548	209	-		
TOTAL EXPENDITURES	\$84,885	\$14,628	\$108,762	(\$38,505)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(104,223)	(11,658)	(107,565)	15,000		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$104,223)	(\$11,658)	(\$107,565)	\$15,000		

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	127,602	4,916	-	119,688	(2)	3,000
-------------------	---------	-------	---	---------	-----	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,620,146)	3,887	(2,778,438)	154,403	2	-
------------------------	-------------	-------	-------------	---------	---	---

REVENUE CATEGORIES

8000 General Fund	127,602	4,916	-	119,688	(2)	3,000
-------------------	---------	-------	---	---------	-----	-------

6400 Federal Funds Ltd	(2,620,146)	3,887	(2,778,438)	154,403	2	-
------------------------	-------------	-------	-------------	---------	---	---

TOTAL REVENUE CATEGORIES	(\$2,492,544)	\$8,803	(\$2,778,438)	\$274,091	-	\$3,000
---------------------------------	----------------------	----------------	----------------------	------------------	----------	----------------

AVAILABLE REVENUES

8000 General Fund	127,602	4,916	-	119,688	(2)	3,000
-------------------	---------	-------	---	---------	-----	-------

6400 Federal Funds Ltd	(2,620,146)	3,887	(2,778,438)	154,403	2	-
------------------------	-------------	-------	-------------	---------	---	---

TOTAL AVAILABLE REVENUES	(\$2,492,544)	\$8,803	(\$2,778,438)	\$274,091	-	\$3,000
---------------------------------	----------------------	----------------	----------------------	------------------	----------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd	162	162	-	-	-	-
------------------------	-----	-----	---	---	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(1)	-	-	-	(1)	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	29	29	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(127)	(127)	-	-	-	-
6400 Federal Funds Ltd	(3,682)	(3,682)	-	-	-	-
All Funds	(3,809)	(3,809)	-	-	-	-
3230 Social Security Taxes						
6400 Federal Funds Ltd	12	12	-	-	-	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	54	54	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(1)	-	-	-	(1)	-
6400 Federal Funds Ltd	2	1	-	-	1	-
All Funds	1	1	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	685	685	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	556	558	-	-	(2)	-
6400 Federal Funds Ltd	(3,584)	(3,586)	-	-	2	-
TOTAL OTHER PAYROLL EXPENSES	(\$3,028)	(\$3,028)	-	-	-	-

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	4,358	4,358	-	-	-	-
6400 Federal Funds Ltd	7,311	7,311	-	-	-	-
All Funds	11,669	11,669	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,914	4,916	-	-	(2)	-
6400 Federal Funds Ltd	3,889	3,887	-	-	2	-
TOTAL PERSONAL SERVICES	\$8,803	\$8,803	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	480	-	-	480	-	-
4125 Out of State Travel						
6400 Federal Funds Ltd	185	-	-	185	-	-
4150 Employee Training						
8000 General Fund	210	-	-	210	-	-
6400 Federal Funds Ltd	(9,239)	-	(10,000)	761	-	-
All Funds	(9,029)	-	(10,000)	971	-	-
4175 Office Expenses						
8000 General Fund	117	-	-	117	-	-
6400 Federal Funds Ltd	(9,487)	-	(10,000)	513	-	-
All Funds	(9,370)	-	(10,000)	630	-	-
4200 Telecommunications						

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	691	-	-	691	-	-
4225 State Gov. Service Charges						
8000 General Fund	34,519	-	-	34,519	-	-
4250 Data Processing						
8000 General Fund	1,612	-	-	1,612	-	-
6400 Federal Funds Ltd	(232,574)	-	(290,000)	57,426	-	-
All Funds	(230,962)	-	(290,000)	59,038	-	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	97	-	-	97	-	-
4300 Professional Services						
6400 Federal Funds Ltd	(46,976)	-	(50,000)	3,024	-	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	1	-	-	1	-	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	945	-	-	945	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	14,187	-	-	14,187	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	(77,880)	-	(85,932)	8,052	-	-
4650 Other Services and Supplies						
8000 General Fund	5,397	-	-	2,397	-	3,000
6400 Federal Funds Ltd	1,015	-	-	1,015	-	-
All Funds	6,412	-	-	3,412	-	3,000

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	27	-	-	27	-	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	45	-	-	45	-	-
SERVICES & SUPPLIES						
8000 General Fund	56,042	-	-	53,042	-	3,000
6400 Federal Funds Ltd	(372,670)	-	(445,932)	73,262	-	-
TOTAL SERVICES & SUPPLIES	(\$316,628)	-	(\$445,932)	\$126,304	-	\$3,000
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	26,955	-	-	26,955	-	-
6400 Federal Funds Ltd	(607,422)	-	(624,127)	16,705	-	-
All Funds	(580,467)	-	(624,127)	43,660	-	-
6020 Dist to Counties						
8000 General Fund	21,741	-	-	21,741	-	-
6400 Federal Funds Ltd	(208,967)	-	(230,091)	21,124	-	-
All Funds	(187,226)	-	(230,091)	42,865	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	14,423	-	-	14,423	-	-
6400 Federal Funds Ltd	(444,209)	-	(448,371)	4,162	-	-
All Funds	(429,786)	-	(448,371)	18,585	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	22,341	-	-	22,341	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 050	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6040 Dist to Local School Districts						
8000 General Fund	110	-	-	110	-	-
6400 Federal Funds Ltd	(197,770)	-	(197,770)	-	-	-
All Funds	(197,660)	-	(197,770)	110	-	-
6045 Dist to Comm College Districts						
8000 General Fund	3,417	-	-	3,417	-	-
6400 Federal Funds Ltd	(153,940)	-	(155,298)	1,358	-	-
All Funds	(150,523)	-	(155,298)	4,775	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	(110,940)	-	(115,321)	4,381	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	(550,458)	-	(561,528)	11,070	-	-
SPECIAL PAYMENTS						
8000 General Fund	66,646	-	-	66,646	-	-
6400 Federal Funds Ltd	(2,251,365)	-	(2,332,506)	81,141	-	-
TOTAL SPECIAL PAYMENTS	(\$2,184,719)	-	(\$2,332,506)	\$147,787	-	-
EXPENDITURES						
8000 General Fund	127,602	4,916	-	119,688	(2)	3,000
6400 Federal Funds Ltd	(2,620,146)	3,887	(2,778,438)	154,403	2	-
TOTAL EXPENDITURES	(\$2,492,544)	\$8,803	(\$2,778,438)	\$274,091	-	\$3,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Library Support and Development Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Talking Book and Braille Library

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	145,175	12,980	111,690	20,505
-------------------	---------	--------	---------	--------

AVAILABLE REVENUES

8000 General Fund	145,175	12,980	111,690	20,505
-------------------	---------	--------	---------	--------

TOTAL AVAILABLE REVENUES	\$145,175	\$12,980	\$111,690	\$20,505
---------------------------------	------------------	-----------------	------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	222	222	-	-
-------------------	-----	-----	---	---

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	40	40	-	-
-------------------	----	----	---	---

3221 Pension Obligation Bond

8000 General Fund	3,086	3,086	-	-
-------------------	-------	-------	---	---

3400 Other Funds Ltd	245	245	-	-
----------------------	-----	-----	---	---

All Funds	3,331	3,331	-	-
-----------	-------	-------	---	---

3230 Social Security Taxes

8000 General Fund	17	17	-	-
-------------------	----	----	---	---

3240 Unemployment Assessments

8000 General Fund	269	269	-	-
-------------------	-----	-----	---	---

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-	-		
3260 Mass Transit Tax						
8000 General Fund	(257)	(257)	-	-		
3400 Other Funds Ltd	(108)	(108)	-	-		
All Funds	(365)	(365)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	3,156	3,156	-	-		
3400 Other Funds Ltd	137	137	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$3,293	\$3,293	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	9,602	9,602	-	-		
3400 Other Funds Ltd	1,184	1,184	-	-		
All Funds	10,786	10,786	-	-		
PERSONAL SERVICES						
8000 General Fund	12,980	12,980	-	-		
3400 Other Funds Ltd	1,321	1,321	-	-		
TOTAL PERSONAL SERVICES	\$14,301	\$14,301	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	72	-	72	-		

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	118	-	118	-		
All Funds	190	-	190	-		
4125 Out of State Travel						
3400 Other Funds Ltd	44	-	44	-		
4150 Employee Training						
8000 General Fund	231	-	231	-		
4175 Office Expenses						
8000 General Fund	407	-	407	-		
3400 Other Funds Ltd	879	-	879	-		
All Funds	1,286	-	1,286	-		
4200 Telecommunications						
8000 General Fund	924	-	924	-		
3400 Other Funds Ltd	135	-	135	-		
All Funds	1,059	-	1,059	-		
4225 State Gov. Service Charges						
8000 General Fund	49,554	-	49,554	-		
4250 Data Processing						
8000 General Fund	2,933	-	2,933	-		
3400 Other Funds Ltd	1,189	-	1,189	-		
All Funds	4,122	-	4,122	-		
4275 Publicity and Publications						
8000 General Fund	867	-	867	-		
3400 Other Funds Ltd	2,365	-	2,365	-		

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	3,232	-	3,232	-		
4300 Professional Services						
8000 General Fund	3,611	-	3,611	-		
4375 Employee Recruitment and Develop						
8000 General Fund	14	-	14	-		
4400 Dues and Subscriptions						
8000 General Fund	4	-	4	-		
3400 Other Funds Ltd	657	-	657	-		
All Funds	661	-	661	-		
4425 Facilities Rental and Taxes						
8000 General Fund	49,972	-	49,972	-		
4575 Agency Program Related S and S						
8000 General Fund	263	-	263	-		
3400 Other Funds Ltd	263	-	263	-		
All Funds	526	-	526	-		
4650 Other Services and Supplies						
8000 General Fund	22,811	-	2,306	20,505		
3400 Other Funds Ltd	(26,553)	-	3,447	(30,000)		
All Funds	(3,742)	-	5,753	(9,495)		
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	-	50	-		
4715 IT Expendable Property						
8000 General Fund	55	-	55	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SERVICES & SUPPLIES						
8000 General Fund	131,768	-	111,263	20,505		
3400 Other Funds Ltd	(20,903)	-	9,097	(30,000)		
TOTAL SERVICES & SUPPLIES	\$110,865	-	\$120,360	(\$9,495)		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	427	-	427	-		
EXPENDITURES						
8000 General Fund	145,175	12,980	111,690	20,505		
3400 Other Funds Ltd	(19,582)	1,321	9,097	(30,000)		
TOTAL EXPENDITURES	\$125,593	\$14,301	\$120,787	(\$9,495)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	19,582	(1,321)	(9,097)	30,000		
TOTAL ENDING BALANCE	\$19,582	(\$1,321)	(\$9,097)	\$30,000		

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 4,136 4,136 - -

3240 Unemployment Assessments

3400 Other Funds Ltd 494 494 - -

3260 Mass Transit Tax

3400 Other Funds Ltd 348 348 - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 4,978 4,978 - -

TOTAL OTHER PAYROLL EXPENSES

\$4,978 \$4,978 - -

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd 23,387 23,387 - -

PERSONAL SERVICES

3400 Other Funds Ltd 28,365 28,365 - -

TOTAL PERSONAL SERVICES

\$28,365 \$28,365 - -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 200 - 200 -

4125 Out of State Travel

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	24	-	24	-		
4150 Employee Training						
3400 Other Funds Ltd	254	-	254	-		
4175 Office Expenses						
3400 Other Funds Ltd	656	-	656	-		
4200 Telecommunications						
3400 Other Funds Ltd	1,102	-	1,102	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,377	-	63,377	-		
4250 Data Processing						
3400 Other Funds Ltd	17,339	-	17,339	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	47	-	47	-		
4300 Professional Services						
3400 Other Funds Ltd	467	-	467	-		
4315 IT Professional Services						
3400 Other Funds Ltd	26	-	26	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	67	-	67	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,481	-	1,481	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	326,460	-	326,460	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	707	-	707	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	48,070	-	3,070	45,000		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	96	-	96	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	424	-	424	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	460,797	-	415,797	45,000		
TOTAL SERVICES & SUPPLIES	\$460,797	-	\$415,797	\$45,000		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	14	-	14	-		
5300 Library						
3400 Other Funds Ltd	490	-	490	-		
5900 Other Capital Outlay						
3400 Other Funds Ltd	13	-	13	-		
CAPITAL OUTLAY						
3400 Other Funds Ltd	517	-	517	-		
TOTAL CAPITAL OUTLAY	\$517	-	\$517	-		

EXPENDITURES

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	489,679	28,365	416,314	45,000		
TOTAL EXPENDITURES	\$489,679	\$28,365	\$416,314	\$45,000		
ENDING BALANCE						
3400 Other Funds Ltd	(489,679)	(28,365)	(416,314)	(45,000)		
TOTAL ENDING BALANCE	(\$489,679)	(\$28,365)	(\$416,314)	(\$45,000)		

Description	Total Policy Packages	Pkg: 101 Connecting Oregon Libraries Fund Priority: 00	Pkg: 102 DEI Staff Position Priority: 00	Pkg: 103 Virtual Reference Coordinator Priority: 00	Pkg: 104 Talking Books Librarian Priority: 00	Pkg: 105 IT Modernization Strategic Plan Priority: 00
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,025,000	955,000	-	-	-	70,000
-------------------	-----------	---------	---	---	---	--------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-	-
------------------------	---------	---	---------	---------	---	---

REVENUE CATEGORIES

8000 General Fund	1,025,000	955,000	-	-	-	70,000
-------------------	-----------	---------	---	---	---	--------

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-	-
------------------------	---------	---	---------	---------	---	---

TOTAL REVENUE CATEGORIES	\$1,368,587	\$955,000	\$233,125	\$110,462	-	\$70,000
---------------------------------	--------------------	------------------	------------------	------------------	----------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,025,000	955,000	-	-	-	70,000
-------------------	-----------	---------	---	---	---	--------

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-	-
------------------------	---------	---	---------	---------	---	---

TOTAL AVAILABLE REVENUES	\$1,368,587	\$955,000	\$233,125	\$110,462	-	\$70,000
---------------------------------	--------------------	------------------	------------------	------------------	----------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,836	-	-	-	7,836	-
-------------------	-------	---	---	---	-------	---

6400 Federal Funds Ltd	195,144	-	132,072	63,072	-	-
------------------------	---------	---	---------	--------	---	---

All Funds	202,980	-	132,072	63,072	7,836	-
-----------	---------	---	---------	--------	-------	---

Description	Total Policy Packages	Pkg: 101 Connecting Oregon Libraries Fund Priority: 00	Pkg: 102 DEI Staff Position Priority: 00	Pkg: 103 Virtual Reference Coordinator Priority: 00	Pkg: 104 Talking Books Librarian Priority: 00	Pkg: 105 IT Modernization Strategic Plan Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(13)	-	-	-	(13)	-
6400 Federal Funds Ltd	79	-	53	26	-	-
All Funds	66	-	53	26	(13)	-
3220 Public Employees Retire Cont						
8000 General Fund	1,404	-	-	-	1,404	-
6400 Federal Funds Ltd	34,970	-	23,667	11,303	-	-
All Funds	36,374	-	23,667	11,303	1,404	-
3230 Social Security Taxes						
8000 General Fund	599	-	-	-	599	-
6400 Federal Funds Ltd	14,929	-	10,104	4,825	-	-
All Funds	15,528	-	10,104	4,825	599	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	33	-	-	-	33	-
6400 Federal Funds Ltd	780	-	528	252	-	-
All Funds	813	-	528	252	33	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(11)	-	-	-	(11)	-
6400 Federal Funds Ltd	69	-	46	23	-	-
All Funds	58	-	46	23	(11)	-
3270 Flexible Benefits						
8000 General Fund	(9,900)	-	-	-	(9,900)	-

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Talking Books Librarian	IT Modernization Strategic Plan
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	59,400	-	39,600	19,800	-	-
All Funds	49,500	-	39,600	19,800	(9,900)	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(7,888)	-	-	-	(7,888)	-
6400 Federal Funds Ltd	110,227	-	73,998	36,229	-	-
TOTAL OTHER PAYROLL EXPENSES	\$102,339	-	\$73,998	\$36,229	(\$7,888)	-
PERSONAL SERVICES						
8000 General Fund	(52)	-	-	-	(52)	-
6400 Federal Funds Ltd	305,371	-	206,070	99,301	-	-
TOTAL PERSONAL SERVICES	\$305,319	-	\$206,070	\$99,301	(\$52)	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(146)	-	-	-	-	-
6400 Federal Funds Ltd	968	-	807	161	-	-
All Funds	822	-	807	161	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	(1,065)	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	4,991	-	4,185	806	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(7,104)	-	-	-	-	-
6400 Federal Funds Ltd	3,407	-	2,391	1,016	-	-

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Talking Books Librarian	IT Modernization Strategic Plan
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(3,697)	-	2,391	1,016	-	-
4200 Telecommunications						
6400 Federal Funds Ltd	5,690	-	3,793	1,897	-	-
4250 Data Processing						
6400 Federal Funds Ltd	1,017	-	778	239	-	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	716	-	597	119	-	-
4300 Professional Services						
8000 General Fund	205,000	205,000	-	-	-	-
3400 Other Funds Ltd	(2,511)	-	-	-	-	-
All Funds	202,489	205,000	-	-	-	-
4315 IT Professional Services						
8000 General Fund	70,000	-	-	-	-	70,000
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	717	-	478	239	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(57,538)	-	-	-	-	-
6400 Federal Funds Ltd	716	-	597	119	-	-
All Funds	(56,822)	-	597	119	-	-
4650 Other Services and Supplies						
8000 General Fund	52	-	-	-	52	-
3400 Other Funds Ltd	(3,552)	-	-	-	-	-
6400 Federal Funds Ltd	15,689	-	10,559	5,130	-	-

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Talking Books Librarian	IT Modernization Strategic Plan
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	12,189	-	10,559	5,130	52	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	4,305	-	2,870	1,435	-	-
SERVICES & SUPPLIES						
8000 General Fund	275,052	205,000	-	-	52	70,000
3400 Other Funds Ltd	(71,916)	-	-	-	-	-
6400 Federal Funds Ltd	38,216	-	27,055	11,161	-	-
TOTAL SERVICES & SUPPLIES	\$241,352	\$205,000	\$27,055	\$11,161	\$52	\$70,000
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	750,000	750,000	-	-	-	-
EXPENDITURES						
8000 General Fund	1,025,000	955,000	-	-	-	70,000
3400 Other Funds Ltd	(71,916)	-	-	-	-	-
6400 Federal Funds Ltd	343,587	-	233,125	110,462	-	-
TOTAL EXPENDITURES	\$1,296,671	\$955,000	\$233,125	\$110,462	-	\$70,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	71,916	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$71,916	-	-	-	-	-
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 101 Connecting Oregon Libraries Fund Priority: 00	Pkg: 102 DEI Staff Position Priority: 00	Pkg: 103 Virtual Reference Coordinator Priority: 00	Pkg: 104 Talking Books Librarian Priority: 00	Pkg: 105 IT Modernization Strategic Plan Priority: 00
8150 Class/Unclass Positions	2	-	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.25	-	1.00	0.50	(0.25)	-

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (146)

4125 Out of State Travel

3400 Other Funds Ltd (1,065)

4175 Office Expenses

3400 Other Funds Ltd (7,104)

4300 Professional Services

3400 Other Funds Ltd (2,511)

4400 Dues and Subscriptions

3400 Other Funds Ltd (57,538)

4650 Other Services and Supplies

3400 Other Funds Ltd (3,552)

SERVICES & SUPPLIES

3400 Other Funds Ltd (71,916)

TOTAL SERVICES & SUPPLIES (\$71,916)

ENDING BALANCE

3400 Other Funds Ltd 71,916

TOTAL ENDING BALANCE \$71,916

Description	Total Policy Packages	Pkg: 105 IT Modernization Strategic Plan Priority: 00				
-------------	-----------------------	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	70,000	70,000
-------------------	--------	--------

AVAILABLE REVENUES

8000 General Fund	70,000	70,000
-------------------	--------	--------

TOTAL AVAILABLE REVENUES	\$70,000	\$70,000
---------------------------------	-----------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	70,000	70,000
-------------------	--------	--------

ENDING BALANCE

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

TOTAL ENDING BALANCE	-	-
-----------------------------	----------	----------

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101 Connecting Oregon Libraries Fund Priority: 00	Pkg: 102 DEI Staff Position Priority: 00	Pkg: 103 Virtual Reference Coordinator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	955,000	955,000	-	-	-
-------------------	---------	---------	---	---	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-
------------------------	---------	---	---------	---------	---

REVENUE CATEGORIES

8000 General Fund	955,000	955,000	-	-	-
-------------------	---------	---------	---	---	---

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-
------------------------	---------	---	---------	---------	---

TOTAL REVENUE CATEGORIES	\$1,298,587	\$955,000	\$233,125	\$110,462	-
---------------------------------	--------------------	------------------	------------------	------------------	----------

AVAILABLE REVENUES

8000 General Fund	955,000	955,000	-	-	-
-------------------	---------	---------	---	---	---

6400 Federal Funds Ltd	343,587	-	233,125	110,462	-
------------------------	---------	---	---------	---------	---

TOTAL AVAILABLE REVENUES	\$1,298,587	\$955,000	\$233,125	\$110,462	-
---------------------------------	--------------------	------------------	------------------	------------------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	195,144	-	132,072	63,072	-
------------------------	---------	---	---------	--------	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 070	
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	79	-	53	26	-	
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	34,970	-	23,667	11,303	-	
3230 Social Security Taxes						
6400 Federal Funds Ltd	14,929	-	10,104	4,825	-	
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	780	-	528	252	-	
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	69	-	46	23	-	
3270 Flexible Benefits						
6400 Federal Funds Ltd	59,400	-	39,600	19,800	-	
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	110,227	-	73,998	36,229	-	
TOTAL OTHER PAYROLL EXPENSES	\$110,227	-	\$73,998	\$36,229	-	
PERSONAL SERVICES						
6400 Federal Funds Ltd	305,371	-	206,070	99,301	-	
TOTAL PERSONAL SERVICES	\$305,371	-	\$206,070	\$99,301	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(146)	-	-	-	(146)	
6400 Federal Funds Ltd	968	-	807	161	-	
All Funds	822	-	807	161	(146)	

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 070	
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4125 Out of State Travel						
3400 Other Funds Ltd	(1,065)	-	-	-	(1,065)	
4150 Employee Training						
6400 Federal Funds Ltd	4,991	-	4,185	806	-	
4175 Office Expenses						
3400 Other Funds Ltd	(7,104)	-	-	-	(7,104)	
6400 Federal Funds Ltd	3,407	-	2,391	1,016	-	
All Funds	(3,697)	-	2,391	1,016	(7,104)	
4200 Telecommunications						
6400 Federal Funds Ltd	5,690	-	3,793	1,897	-	
4250 Data Processing						
6400 Federal Funds Ltd	1,017	-	778	239	-	
4275 Publicity and Publications						
6400 Federal Funds Ltd	716	-	597	119	-	
4300 Professional Services						
8000 General Fund	205,000	205,000	-	-	-	
3400 Other Funds Ltd	(2,511)	-	-	-	(2,511)	
All Funds	202,489	205,000	-	-	(2,511)	
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	717	-	478	239	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(57,538)	-	-	-	(57,538)	
6400 Federal Funds Ltd	716	-	597	119	-	

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 070	
		Connecting Oregon Libraries Fund	DEI Staff Position	Virtual Reference Coordinator	Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	(56,822)	-	597	119	(57,538)	
4650 Other Services and Supplies						
3400 Other Funds Ltd	(3,552)	-	-	-	(3,552)	
6400 Federal Funds Ltd	15,689	-	10,559	5,130	-	
All Funds	12,137	-	10,559	5,130	(3,552)	
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	4,305	-	2,870	1,435	-	
SERVICES & SUPPLIES						
8000 General Fund	205,000	205,000	-	-	-	
3400 Other Funds Ltd	(71,916)	-	-	-	(71,916)	
6400 Federal Funds Ltd	38,216	-	27,055	11,161	-	
TOTAL SERVICES & SUPPLIES	\$171,300	\$205,000	\$27,055	\$11,161	(\$71,916)	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	750,000	750,000	-	-	-	
EXPENDITURES						
8000 General Fund	955,000	955,000	-	-	-	
3400 Other Funds Ltd	(71,916)	-	-	-	(71,916)	
6400 Federal Funds Ltd	343,587	-	233,125	110,462	-	
TOTAL EXPENDITURES	\$1,226,671	\$955,000	\$233,125	\$110,462	(\$71,916)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Library Support and Development Services

Description	Total Policy Packages	Pkg: 101 Connecting Oregon Libraries Fund Priority: 00	Pkg: 102 DEI Staff Position Priority: 00	Pkg: 103 Virtual Reference Coordinator Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	71,916	-	-	-	71,916	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$71,916	-	-	-	\$71,916	

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	-	1	1	-
------------------------------	---	---	---	---	---

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.50	-	1.00	0.50	-
----------------------------------	------	---	------	------	---

Description	Total Policy Packages	Pkg: 104 Talking Books Librarian Priority: 00				
-------------	-----------------------	---	--	--	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 7,836 7,836

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (13) (13)

3220 Public Employees Retire Cont

8000 General Fund 1,404 1,404

3230 Social Security Taxes

8000 General Fund 599 599

3241 Paid Family Medical Leave Insurance

8000 General Fund 33 33

3250 Workers Comp. Assess. (WCD)

8000 General Fund (11) (11)

3270 Flexible Benefits

8000 General Fund (9,900) (9,900)

OTHER PAYROLL EXPENSES

8000 General Fund (7,888) (7,888)

TOTAL OTHER PAYROLL EXPENSES (\$7,888) (\$7,888)

PERSONAL SERVICES

8000 General Fund (52) (52)

Description	Total Policy Packages	Pkg: 104 Talking Books Librarian Priority: 00				
TOTAL PERSONAL SERVICES	(\$52)	(\$52)				
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8000 General Fund	52	52				
EXPENDITURES						
8000 General Fund	-	-				
TOTAL EXPENDITURES						
	-	-				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE						
	-	-				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(0.25)	(0.25)				

PIC100 - Position Budget Report

State Library

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,491,959	-	3,297,788	1,153,579	5,943,326
Total OPE											797,458	-	1,752,228	571,933	3,121,619
Total Personal Services											2,289,417	-	5,050,016	1,725,512	9,064,945

PIC100 - Position Budget Report

Operations

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001008	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4776	SAL	13,067	-	87,710	13,847	114,624
										OPE	7,919	-	53,156	8,392	69,467
0002013	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	112,622	12,514	125,136
										OPE	-	-	64,977	7,220	72,197
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0022003	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	-	-	119,267	13,237	132,504
										OPE	-	-	66,707	7,404	74,111
0109301	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	26,588	-	178,446	28,198	233,232
										OPE	11,431	-	76,716	12,123	100,270
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	5	5019	SAL	37,335	-	44,575	-	81,910
										OPE	22,512	-	26,879	-	49,391
4002001	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8033	SAL	-	-	173,532	19,260	192,792
										OPE	-	-	80,799	8,968	89,767
5430001	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	8	12579	SAL	-	-	265,427	36,469	301,896
										OPE	-	-	103,277	14,190	117,467
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
Total Salary											82,030	-	1,086,123	123,525	1,291,678

PIC100 - Position Budget Report

Operations

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											42,247	-	539,360	58,297	639,904
Total Personal Services											124,277	-	1,625,483	181,822	1,931,582

PIC100 - Position Budget Report

Library Support and Development Services

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0022004	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0022005	OAS C2220 AP	LIBRARIAN	26	PP	1	0.50	12	3	5256	SAL	-	-	-	63,072	63,072
										OPE	-	-	-	36,229	36,229
2004002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	52,754	-	-	123,094	175,848
										OPE	25,610	-	-	59,756	85,366
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
Total Salary											583,010	-	-	1,030,054	1,613,064
Total OPE											282,414	-	-	513,636	796,050
Total Personal Services											865,424	-	-	1,543,690	2,409,114

PIC100 - Position Budget Report

Talking Book and Braille Library

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	8	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	9	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
0022006	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
0503001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	5	5019	SAL	-	-	38,546	-	38,546
										OPE	-	-	23,243	-	23,243
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PP	1	0.49	11.83	10	5019	SAL	59,375	-	-	-	59,375
										OPE	35,272	-	-	-	35,272
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PF	1	1.00	24	8	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.42	10	10	3088	SAL	-	-	30,880	-	30,880
										OPE	-	-	24,561	-	24,561
Total Salary											826,919	-	69,426	-	896,345
Total OPE											472,797	-	47,804	-	520,601
Total Personal Services											1,299,716	-	117,230	-	1,416,946

PIC100 - Position Budget Report

Government Information and Library Services

**2023-25 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	8	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	3	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0405002	OAS C0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.31	7.42	10	3215	SAL	-	-	23,855	-	23,855
										OPE	-	-	19,436	-	19,436
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	5	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
2010002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144

07/29/22
1:40 PM

PIC100 - Position Budget Report

Government Information and Library Services

2023-25 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	72,459	-	72,459
Total Salary											-	-	2,142,239	-	2,142,239
Total OPE											-	-	1,165,064	-	1,165,064
Total Personal Services											-	-	3,307,303	-	3,307,303

POS116 - Net Package Fiscal Impact Report

Library Support and Development Services

2023-25 Biennium

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

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2006005	275210	20952	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
2009004	275330	51350	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
2017001	1253850	41362	OAS C2220 A P	LIBRARIAN	26	PF	0	10	7,327	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
22004	1423231		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						132,072	73,998	206,070		
				Total Funds						132,072	73,998	206,070	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
22005	1423271		OAS C2220 A P	LIBRARIAN	26	PP	12	3	5,256	63,072	36,229	99,301	1	0.50
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						63,072	36,229	99,301		
				Total Funds						63,072	36,229	99,301	1	0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020	274940	29972	OAS C0251 A P	STATE LIBRARY SPECIALIST 1	12	PP	0	6	3,215	-57,227	-44,637	-101,864	-1	-0.74
22006	1424131		OAS C2220 A P	LIBRARIAN	26	PF	24	3	5,256	126,144	72,459	198,603	1	1.00
2004001	275170	19338	OAS C0252 A P	STATE LIBRARY SPECIALIST 2	18	PP	11.83	10	5,019	-61,081	-35,710	-96,791	0	-0.51
General Funds										7,836	-7,888	-52		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										7,836	-7,888	-52	0	-0.25