



State Library
of Oregon

2021-23 Legislatively Adopted Budget

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CERTIFICATION

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

State Library

AGENCY NAME

250 Winter St NE, Salem OR 97301

AGENCY ADDRESS

Jon H. Wamsley

SIGNATURE

State Library Board Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Laurie Byerly, Interim Legislative Fiscal Officer
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: General Government Subcommittee
From: Zane Potter, Legislative Fiscal Office
Date: May 10, 2021
Subject: HB 5017 – State Library
Work Session Recommendations

State Library – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	4,033,676	4,081,203	4,534,451	4,534,451
Other Funds	6,009,988	7,205,514	7,550,220	7,466,921
Federal Funds	4,611,084	5,285,859	5,581,208	5,000,000
Total Funds	14,654,748	16,572,576	17,665,879	17,001,372
Positions	42	41	40	40
FTE	40.04	39.04	38.47	38.47

The 2021-23 Legislative Fiscal Office recommended budget for the State Library is \$17,001,372 total funds and 40 position (38.47 FTE). This is a 2.6% increase from the 2019-21 Legislatively Approved Budget.

The proposed Key Performance Measures (KPMs) include revisions to three KPMs to more clearly articulate what is being measured. Also, the proposed KPMs include three new KPMs to survey customer satisfaction with State Library services and measure Ready to Read participation per grant dollar.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$4,534,451 General Fund, \$7,466,921 Other Funds, \$5,000,000 Federal Funds and 40 positions (38.47 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5017, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 54300-000-00-00-00000
State Library

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	4,200,159	-	6,987,429	5,221,519	-	-	16,409,107	41	39.04
2019-21 Ebds, SS & Admin Act	(118,956)	-	218,085	64,340	-	-	163,469	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	4,081,203	-	7,205,514	5,285,859	-	-	16,572,576	41	39.04
2019-21 Leg Approved Budget (Base)	4,200,159	-	6,987,429	5,221,519	-	-	16,409,107	41	39.04
Summary of Base Adjustments	190,034	-	383,275	134,325	-	-	707,634	(1)	(0.57)
2021-23 Base Budget	4,390,193	-	7,370,704	5,355,844	-	-	17,116,741	40	38.47
010: Non-PICS Pers Svc/Vacancy Factor	3,074	-	1,686	1,555	-	-	6,315	-	-
030: Inflation & Price List Adjustments	158,984	-	209,227	174,612	-	-	542,823	-	-
050: Fundshifts and Revenue Reductions	(17,800)	-	(31,397)	49,197	-	-	-	-	-
2021-23 Current Service Level	4,534,451	-	7,550,220	5,581,208	-	-	17,665,879	40	38.47
070: Revenue Reductions/Shortfall	-	-	(83,299)	(581,208)	-	-	(664,507)	-	-
Adjusted 2021-23 Current Service Level	4,534,451	-	7,466,921	5,000,000	-	-	17,001,372	40	38.47
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	4,534,451	-	7,466,921	5,000,000	-	-	17,001,372	40	38.47
Net change from 2019-21 Leg Approved Budget	453,248	-	261,407	(285,859)	-	-	428,796	(1)	(0.57)
Percent change from 2019-21 Leg Approved Budget	11.1%	0.0%	3.6%	(5.4%)	0.0%	0.0%	2.6%	(2.4%)	(1.5%)
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	129,934	-	1,868,762	167,011	-	-	2,165,707	7	6.68
2019-21 Ebds, SS & Admin Act	(43,915)	-	63,396	8,912	-	-	28,393	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	86,019	-	1,932,158	175,923	-	-	2,194,100	7	6.68
2019-21 Leg Approved Budget (Base)	129,934	-	1,868,762	167,011	-	-	2,165,707	7	6.68
Summary of Base Adjustments	(590)	-	207,813	6,846	-	-	214,069	1	1.00
2021-23 Base Budget	129,344	-	2,076,575	173,857	-	-	2,379,776	8	7.68
010: Non-PICS Pers Svc/Vacancy Factor	(2,138)	-	(441)	(2,617)	-	-	(5,196)	-	-
030: Inflation & Price List Adjustments	970	-	55,835	205	-	-	57,010	-	-
2021-23 Current Service Level	128,176	-	2,131,969	171,445	-	-	2,431,590	8	7.68
Adjusted 2021-23 Current Service Level	128,176	-	2,131,969	171,445	-	-	2,431,590	8	7.68
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	128,176	-	2,131,969	171,445	-	-	2,431,590	8	7.68
Net change from 2019-21 Leg Approved Budget	42,157	-	199,811	(4,478)	-	-	237,490	1	1.00
Percent change from 2019-21 Leg Approved Budget	49.0%	0.0%	10.3%	(2.6%)	0.0%	0.0%	10.8%	14.3%	15.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 54300-002-00-00-00000
Library Support and Development Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	2,377,795	-	148,785	5,054,508	-	-	7,581,088	8	7.50
2019-21 Ebds, SS & Admin Act	18,901	-	-	55,428	-	-	74,329	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2,396,696	-	148,785	5,109,936	-	-	7,655,417	8	7.50
2019-21 Leg Approved Budget (Base)	2,377,795	-	148,785	5,054,508	-	-	7,581,088	8	7.50
Summary of Base Adjustments	73,346	-	-	127,479	-	-	200,825	-	-
2021-23 Base Budget	2,451,141	-	148,785	5,181,987	-	-	7,781,913	8	7.50
010: Non-PICS Pers Svc/Vacancy Factor	(58)	-	-	4,172	-	-	4,114	-	-
030: Inflation & Price List Adjustments	103,851	-	6,430	174,407	-	-	284,688	-	-
050: Fundshifts and Revenue Reductions	(49,197)	-	-	49,197	-	-	-	-	-
2021-23 Current Service Level	2,505,737	-	155,215	5,409,763	-	-	8,070,715	8	7.50
070: Revenue Reductions/Shortfall	-	-	(83,299)	(581,208)	-	-	(664,507)	-	-
Adjusted 2021-23 Current Service Level	2,505,737	-	71,916	4,828,555	-	-	7,406,208	8	7.50
Total LFO Recommended Packages	156,865	-	-	-	-	-	156,865	-	0.50
2021-23 Legislative Actions	2,662,602	-	71,916	4,828,555	-	-	7,563,073	8	8.00
Net change from 2019-21 Leg Approved Budget	265,906	-	(76,869)	(281,381)	-	-	(92,344)	-	0.50
Percent change from 2019-21 Leg Approved Budget	11.1%	0.0%	(51.7%)	(5.5%)	0.0%	0.0%	(1.2%)	0.0%	6.7%
Net change from 2021-23 Adj Current Service Level	156,865	-	-	-	-	-	156,865	-	0.50
Percent change from 2021-23 Adj Current Service Level	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	0.0%	6.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reflects Federal Funds expenditure limitation reductions due to lower revenue estimates from the Institute for Museum and Library Services (IMLS) grant program responsible for providing the state with Library Services and Technology Act (LSTA) funds. It also reduces Other Funds expenditure limitation to reflect a reduction in revenue from libraries for database subscriptions.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(83,299)	(581,208)	-	-	(664,507)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package moves 0.5 FTE of Principal Executive Manager D position (2004002) into the Library Support and Development Services Division from the Talking Book and Braille Division. The full FTE of this position would be within the Library Support and Development Services Division. This package aligns with the permanent financing plan approved in December 2019.

LFO Recommendation Approve the package.

LFO Recommended	156,865	-	-	-	-	-	156,865	-	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	1,692,430	-	325,833	-	-	-	2,018,263	8	8.24
2019-21 Ebds, SS & Admin Act	(93,942)	-	8,407	-	-	-	(85,535)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,598,488	-	334,240	-	-	-	1,932,728	8	8.24
2019-21 Leg Approved Budget (Base)	1,692,430	-	325,833	-	-	-	2,018,263	8	8.24
Summary of Base Adjustments	117,278	-	24,483	-	-	-	141,761	-	(0.26)
2021-23 Base Budget	1,809,708	-	350,316	-	-	-	2,160,024	8	7.98
010: Non-PICS Pers Svc/Vacancy Factor	5,270	-	(1,555)	-	-	-	3,715	-	-
030: Inflation & Price List Adjustments	54,163	-	8,929	-	-	-	63,092	-	-
050: Fundshifts and Revenue Reductions	31,397	-	(31,397)	-	-	-	-	-	-
2021-23 Current Service Level	1,900,538	-	326,293	-	-	-	2,226,831	8	7.98
Adjusted 2021-23 Current Service Level	1,900,538	-	326,293	-	-	-	2,226,831	8	7.98
Total LFO Recommended Packages	(156,865)	-	-	-	-	-	(156,865)	-	(0.50)
2021-23 Legislative Actions	1,743,673	-	326,293	-	-	-	2,069,966	8	7.48
Net change from 2019-21 Leg Approved Budget	145,185	-	(7,947)	-	-	-	137,238	-	(0.76)
Percent change from 2019-21 Leg Approved Budget	9.1%	0.0%	(2.4%)	0.0%	0.0%	0.0%	7.1%	0.0%	(9.2%)
Net change from 2021-23 Adj Current Service Level	(156,865)	-	-	-	-	-	(156,865)	-	(0.50)
Percent change from 2021-23 Adj Current Service Level	(8.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.0%)	0.0%	(6.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package moves 0.5 FTE of Principal Executive Manager D position (2004002) into the Library Support and Development Services Division from the Talking Book and Braille Division. The full FTE of this position would be within the Library Support and Development Services Division. This package aligns with the permanent financing plan approved in December 2019.

LFO Recommendation Approve the package.

LFO Recommended	(156,865)	-	-	-	-	-	(156,865)	-	(0.50)
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 54300-004-00-00-00000
Government Information and Library Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	4,644,049	-	-	-	4,644,049	18	16.62
2019-21 Ebds, SS & Admin Act	-	-	146,282	-	-	-	146,282	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	4,790,331	-	-	-	4,790,331	18	16.62
2019-21 Leg Approved Budget (Base)	-	-	4,644,049	-	-	-	4,644,049	18	16.62
Summary of Base Adjustments	-	-	150,979	-	-	-	150,979	(2)	(1.31)
2021-23 Base Budget	-	-	4,795,028	-	-	-	4,795,028	16	15.31
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,682	-	-	-	3,682	-	-
030: Inflation & Price List Adjustments	-	-	138,033	-	-	-	138,033	-	-
2021-23 Current Service Level	-	-	4,936,743	-	-	-	4,936,743	16	15.31
Adjusted 2021-23 Current Service Level	-	-	4,936,743	-	-	-	4,936,743	16	15.31
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	4,936,743	-	-	-	4,936,743	16	15.31
Net change from 2019-21 Leg Approved Budget	-	-	146,412	-	-	-	146,412	(2)	(1.31)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	3.1%	0.0%	0.0%	0.0%	3.1%	(11.1%)	(7.9%)
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/22/2021 9:51:05 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 Proposed 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.		Proposed New		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	Proposed New		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.		Proposed New		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.		Proposed New		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.		Proposed New		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.		Proposed New		90%	90%
1. RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.		Proposed Delete	7,907	10,000	10,000
2. USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.		Proposed Delete	1,408	1,115	1,115

Legislatively Proposed 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.		Proposed Delete	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.		Proposed Delete	57%	62%	62%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and 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 (7-10) 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:

Enrolled
House Bill 5017

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 the financial administration of the State Library; and declaring an emergency.

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

SECTION 1. There is appropriated to the State Library, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$4,534,451.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$311,951 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3 of this 2021 Act, but excluding lottery funds and federal funds, collected or received by the State Library.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$7,154,970 is established for the biennium beginning July 1, 2021, 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.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established 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.

SECTION 5. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by House May 24, 2021

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 7, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

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-

expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws 2021 (Enrolled Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants is increased by \$10,000,000 for payments out of the Oregon Conservation Corps Fund established by section 23, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 762).

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for shared services, is increased by \$628,913 for the purpose of carrying out section 3, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 749).

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for private forests, is increased by \$686,300 for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 298. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for private forests, is increased by \$457,530, for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	SB 5501 1	-\$16,340
Oregon Department of		
Administrative Services:		
Chief Operating Office		
Other funds	HB 5002 2(1)	-41,343
Debt Service		

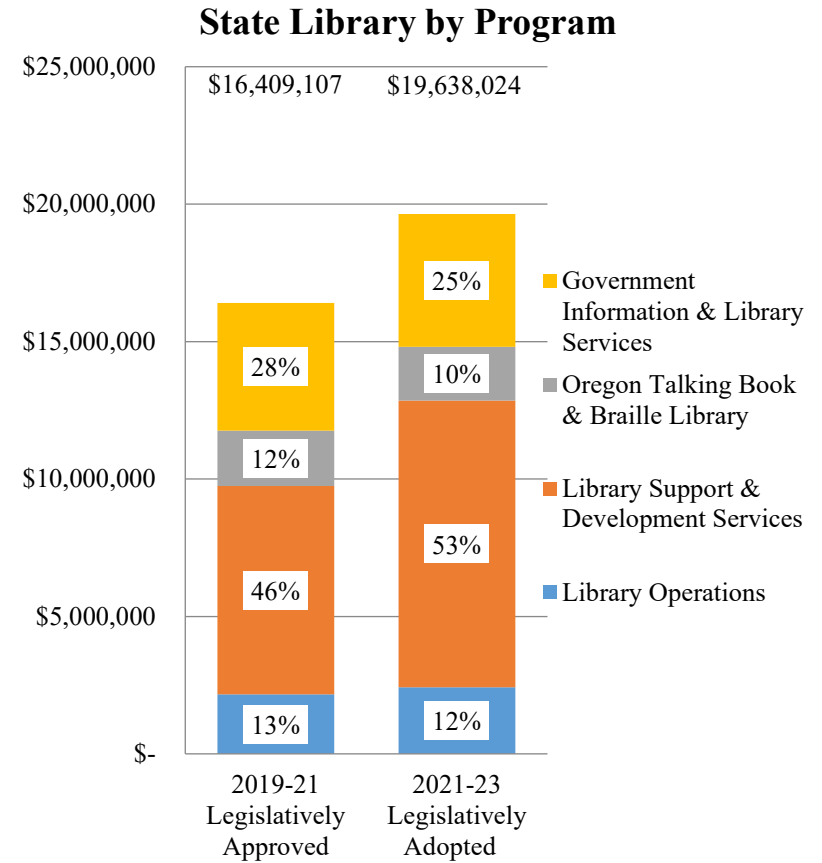
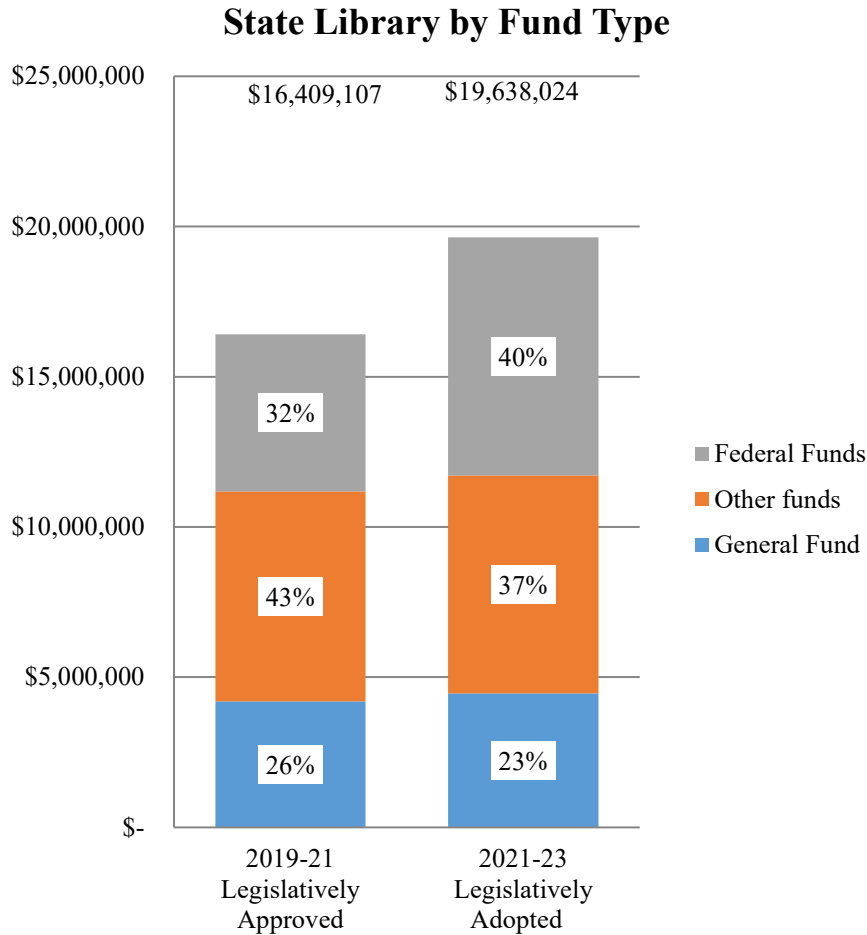
Other funds	SB 5537 2(5)	-40,049
Marijuana Division		
Other funds	SB 5537 2(8)	-22,802
Corporate Division		
Other funds	SB 5537 2(6)	-20,201
Senior Property Tax Deferral Program		
Other funds	SB 5537 2(9)	-9,469
Employment Relations Board:		
Operating Expenses		
General Fund	HB 5008 1	-77,831
Assessments 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		

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

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

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

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

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

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

16. Promote State Library services among all user groups through the delivery of outreach programs and events.
17. Create tools that assist Oregon library staff in making data-driven decisions by collecting, synthesizing, and analyzing relevant data sets.
18. Empower libraries across Oregon to demonstrate their current and future value through the use of data and stories.
19. Align data dissemination and access efforts with state open data initiatives.
20. Migrate the Government Services patron database from its legacy platform to a sustainable integrated system.
21. Implement new technology to monitor state agency web publishing and collect digital Oregon state government publications.
22. Migrate the Oregon Library Directory and Libraries of Oregon from legacy platforms to stable environments that reflect current web standards.
23. Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation.
24. Align individual staff development plans with the State Library's strategic priorities.
25. Provide ongoing learning opportunities for State Library staff to deepen understanding and practice of anti-racism, equity, diversity, and inclusion principles and strategies.
26. Develop and implement an equity framework to assess and improve our policies, programs, and services, remove barriers, and address potential bias.
27. Assess needs and plan for increased State Library engagement with Oregon's federally recognized tribes.

d. Criteria for 2021-23 Budget Development

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

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

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

e. State-Owned Buildings and Infrastructure

The State Library does not own any buildings.

f. Major Information Technology Projects/Initiatives

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

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 54300-000-00-00-00000**

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

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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	-	-	542,823	158,984	-	209,227	174,612	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(17,800)	-	(31,397)	49,197	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	40	38.47	17,665,879	4,534,451	-	7,550,220	5,581,208	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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: 2021-23 Current Service Level	40	38.47	17,665,879	4,534,451	-	7,550,220	5,581,208	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(664,507)	-	-	(83,299)	(581,208)	-	-
Modified 2021-23 Current Service Level	40	38.47	17,001,372	4,534,451	-	7,466,921	5,000,000	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(287,513)	(70,697)	-	(216,816)	-	-	-
811 - Budget Reconciliation Adjustments	1	1.00	2,924,165	-	-	-	2,924,165	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,636,652	(70,697)	-	(216,816)	2,924,165	-	-
Total 2021-23 Leg. Adopted Budget	41	39.47	19,638,024	4,463,754	-	7,250,105	7,924,165	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	1.10%	19.68%	6.28%	-	3.76%	51.76%	-	-
Percentage Change From 2021-23 Current Service Level	2.50%	2.60%	11.16%	-1.56%	-	-3.97%	41.98%	-	-

Summary of 2021-23 Biennium Budget

**State Library
Operations
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 54300-001-00-00-00000**

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

Summary of 2021-23 Biennium Budget

**State Library
Operations
2021-23 Biennium**

**Leg. Adopted 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	-	-	57,010	970	-	55,835	205	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	8	7.68	2,431,590	128,176	-	2,131,969	171,445	-	-

Summary of 2021-23 Biennium Budget

**State Library
Operations
2021-23 Biennium**

**Leg. Adopted 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: 2021-23 Current Service Level	8	7.68	2,431,590	128,176	-	2,131,969	171,445	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	8	7.68	2,431,590	128,176	-	2,131,969	171,445	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**State Library
Operations
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(7,048)	-	-	(7,048)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(7,048)	-	-	(7,048)	-	-	-
Total 2021-23 Leg. Adopted Budget	8	7.68	2,424,542	128,176	-	2,124,921	171,445	-	-
Percentage Change From 2019-21 Leg Approved Budget	14.29%	14.97%	11.95%	-1.35%	-	13.71%	2.65%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.29%	-	-	-0.33%	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 54300-002-00-00-00000**

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

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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	-	-	284,688	103,851	-	6,430	174,407	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(49,197)	-	-	49,197	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	8	7.50	8,070,715	2,505,737	-	155,215	5,409,763	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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: 2021-23 Current Service Level	8	7.50	8,070,715	2,505,737	-	155,215	5,409,763	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(664,507)	-	-	(83,299)	(581,208)	-	-
Modified 2021-23 Current Service Level	8	7.50	7,406,208	2,505,737	-	71,916	4,828,555	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.50	156,865	156,865	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(63,002)	(13,002)	-	(50,000)	-	-	-
811 - Budget Reconciliation Adjustments	1	1.00	2,924,165	-	-	-	2,924,165	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.50	3,018,028	143,863	-	(50,000)	2,924,165	-	-
Total 2021-23 Leg. Adopted Budget	9	9.00	10,424,236	2,649,600	-	21,916	7,752,720	-	-
Percentage Change From 2019-21 Leg Approved Budget	12.50%	20.00%	37.50%	11.43%	-	-85.27%	53.38%	-	-
Percentage Change From 2021-23 Current Service Level	12.50%	20.00%	29.16%	5.74%	-	-85.88%	43.31%	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 54300-003-00-00-00000**

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

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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	-	-	63,092	54,163	-	8,929	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	31,397	-	(31,397)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	8	7.98	2,226,831	1,900,538	-	326,293	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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: 2021-23 Current Service Level	8	7.98	2,226,831	1,900,538	-	326,293	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	8	7.98	2,226,831	1,900,538	-	326,293	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(0.50)	(156,865)	(156,865)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(104,462)	(57,695)	-	(46,767)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(0.50)	(261,327)	(214,560)	-	(46,767)	-	-	-
Total 2021-23 Leg. Adopted Budget	8	7.48	1,965,504	1,685,978	-	279,526	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-9.22%	-2.61%	-0.38%	-	-14.21%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-6.27%	-11.74%	-11.29%	-	-14.33%	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted Budget
Cross Reference Number: 54300-004-00-00-00000**

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

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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	-	-	138,033	-	-	138,033	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	16	15.31	4,936,743	-	-	4,936,743	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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: 2021-23 Current Service Level	16	15.31	4,936,743	-	-	4,936,743	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	16	15.31	4,936,743	-	-	4,936,743	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(113,001)	-	-	(113,001)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increase Funding for Ready to Read Grant Program	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(113,001)	-	-	(113,001)	-	-	-
Total 2021-23 Leg. Adopted Budget	16	15.31	4,823,742	-	-	4,823,742	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-11.11%	-7.88%	3.87%	-	-	3.87%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.29%	-	-	-2.29%	-	-	-

Program Prioritization for 2021-23

Agency Name: State Library of Oregon																					
2021-23 Biennium																			Agency Number: 54300		
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																				
1	SLO	Library Support and Development Services	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school, academic and tribal libraries. The Ready to Read Grant program enhances public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage library innovation.	KPM 5, 6, 7	7	2,649,600	21,916	7,752,720	\$ 10,424,236	9	9.00	Y	Y	FO	Library Services and Technology Act 20 U.S.C. 9101	Must meet Federal Match requirements (34%). Must meet MOE requirements (GF funding related to 5 year plan equal to average of past three years). Federal funds must be spent on the Oregon Five Year Plan activities which are based on the LSTA Purposes.	Package 101: This package increases Ready to Read grant funding distributed to Oregon public libraries, raising the minimum grant from \$1,000 to \$2,000 and the amount per child from approximately \$1 to \$2 per child. This additional funding would be distributed directly to public libraries to support enhanced summer reading and early literacy programs.				
2	SLO	Government Information and Library Services	This program provides information and research services to state employees in all branches of state government. Information is provided in-person, by phone or email, or by using the State Library's website that contains a wealth of databases and other information resources. The division provides permanent access to state government publications and acquisitions, catalogs, and circulates library materials.	KPM 1, 2, 7	4		4,823,742		\$ 4,823,742	16	15.31	N	Y	S	ORS 357						
3	SLO	Talking Book and Braille Library	This program serves Oregonians with print disabilities by providing Braille, audiobooks, descriptive videos, and magazines through the mail and digital download. This is a free service to eligible Oregonians, with over 5,000 active users and an average of approximately 30,000 items circulated every month.	KPM 3, 4, 7	7	1,685,978	279,526		\$ 1,965,504	8	7.48	N	Y	FO	US Code, Sec. 135a	Provide services and products from Library of Congress, National Library Services for the Blind and Print Disabled (NLS) program to all residents in the state that meet the NLS eligibility criteria. Services must be provided at no cost to such residents. Conduct all activities in accordance with NLS policies and procedures and Association of Specialized and Cooperative Library Agencies Standards.					
N/A	SLO	Library Operations	This program is responsible for administrative functions and program support including strategic leadership, fiscal management, information technology, volunteer coordination, communications, and State Library Board support. The Operations Division provides the infrastructure support and services necessary for the other State Library divisions to successfully carryout their programs and services.	KPM 7	N/A	128,176	2,124,921	171,445	\$ 2,424,542	8	7.68	N	Y								
						4,463,754	7,250,105	7,924,165	\$ 19,638,024	41	39.47										

Document criteria used to prioritize activities:

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

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

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

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>Operations Other Services & Supplies 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>Talking Books Professional Services 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>Talking Books SLS1 position Talking Books is transitioning to a new service delivery model that will reduce materials handling and we are assessing the staffing needs before filling this position. The full impacts of losing this position are not known at this time.</p> <p>Communications & Operations Analyst position The vacant OPA1 communications and operations analyst position and is part of a recently approved permanent finance plan. This position is responsible for the development and coordination of agency communications and processes as well as administrative support in areas such as research, data collection and tracking, and report writing. It is critical for the implementation of the agency strategic plan</p>	<p>TOTAL GF \$453,445</p> <ul style="list-style-type: none"> • \$23,517 Other Services and Supplies • \$41,033 Talking Books Professional Services • \$93,385 Talking Books SLS1 Position (Governor’s Budget holds position vacant for 1 year) • \$18,443 GF portion of vacant OPA1 • \$277,067 Ready to Read 	<p>1. Operations 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 is implementing a new system that will reduce materials handling needs. If necessary, we can do without this position while we determine long-term staffing needs in Talking Books.</p> <p>4. Communications & Operations Analyst OPA1 position If necessary, we can do without this position but key strategic plan</p>

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<p>goals and initiatives under the strategic focus area to generate awareness of and support for Oregon libraries. A small portion of this position is funded by general funds.</p> <p>Ready to Read Ready to Read grant funding is distributed to officially recognized Oregon public libraries through the Ready to Read grant program focused on early literacy and summer reading. Public libraries use this funding for youth programs, services, and collections. Grant amounts are calculated each fiscal year based on the number of youth ages 0-14 a particular library serves (80%), and the geographical area a library covers with its services (20%). For 2020, the State Library distributed \$759,221 to 135 public libraries. This is approximately \$1.02 per Oregon youth aged 0-14 served by a library. If a reduction of 277,067 is taken for 2021-23, the total amount distributed would be \$1,309,744 for the biennium, approximately \$.92 per child per year. This is a 17.46% reduction in the Ready to Read grant funding. By statute, libraries receive a minimum grant of \$1,000. Approximately 50 libraries would continue to receive the minimum grant of \$1,000, but the rest of the libraries (approximately 80) would receive a reduced grant amount at a time when library budgets are shrinking.</p> <p>One position and FTE .74.</p>		<p>goals and initiatives will be impacted.</p> <p>5. Ready to Read General Funds account for approximately 25% of the State Library's budget. Of the \$4.2 million general fund budget for this biennium, Ready to Read funding accounts for 36% of that budget. Ready to Read funding is the primary option for general fund reductions without personnel impacts.</p>
2. Reduce Competitive Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget	To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by \$462,506. This would be equivalent to a 23.9% reduction from the current \$1,932,896 special payments funding level. Such a	<p>TOTAL FF \$500,000</p> <ul style="list-style-type: none"> LSTA reduction \$462,506 	This is the only FF reduction proposed. The State Library considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, the

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

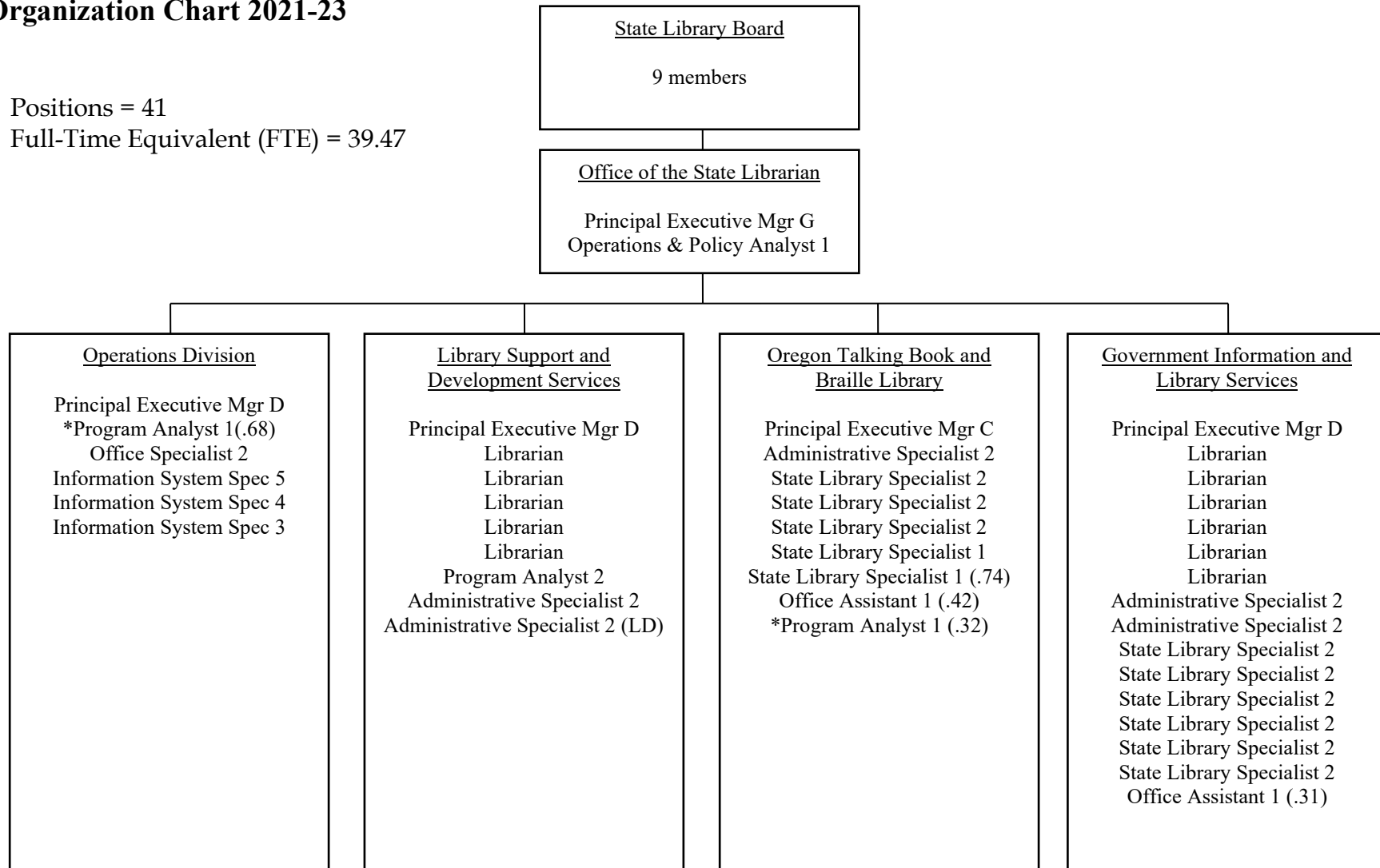
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	<ul style="list-style-type: none"> • Cancel select e-resource subscriptions: \$42,395 • Reduce travel, professional services, and supplies budgets: \$46,500 • Eliminate Acquisitions and Serials Specialist Position: \$180,555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

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

5. State Library of Oregon Organization Chart 2021-23

Positions = 41

Full-Time Equivalent (FTE) = 39.47



* This position is split between two programs.

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	Operations						
	General Fund	113,399	129,934	129,934	128,176	102,860	128,176
	Other Funds	1,358,452	1,868,762	1,868,762	2,131,969	2,028,667	2,124,921
	Federal Funds	115,821	167,011	167,011	171,445	168,081	171,445
	All Funds	1,587,672	2,165,707	2,165,707	2,431,590	2,299,608	2,424,542
002-00-00-00000	Library Support and Development Services						
	General Fund	2,288,214	2,377,795	2,377,795	3,931,135	2,625,701	2,649,600
	Other Funds	732	148,785	148,785	71,916	65,725	21,916
	Federal Funds	4,490,025	5,054,508	5,054,508	4,828,555	4,798,113	7,752,720
	All Funds	6,778,971	7,581,088	7,581,088	8,831,606	7,489,539	10,424,236
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,632,063	1,692,430	1,692,430	1,900,538	1,589,391	1,685,978
	Other Funds	203,177	325,833	325,833	326,293	320,931	279,526
	All Funds	1,835,240	2,018,263	2,018,263	2,226,831	1,910,322	1,965,504
004-00-00-00000	Government Information and Library Services						
	Other Funds	4,447,627	4,644,049	4,644,049	4,936,743	4,671,860	4,823,742
	Federal Funds	5,238	-	-	-	-	-
	All Funds	4,452,865	4,644,049	4,644,049	4,936,743	4,671,860	4,823,742
TOTAL AGENCY							
	General Fund	4,033,676	4,200,159	4,200,159	5,959,849	4,317,952	4,463,754

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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

Other Funds	6,009,988	6,987,429	6,987,429	7,466,921	7,087,183	7,250,105
Federal Funds	4,611,084	5,221,519	5,221,519	5,000,000	4,966,194	7,924,165
All Funds	14,654,748	16,409,107	16,409,107	18,426,770	16,371,329	19,638,024

State Library Revenues

1. Revenue Forecast Narrative

Other Funds

Donations: Donations are received from individuals in varying amounts as well as from various non-profit and enterprise foundations and businesses. Grants are occasionally available on a competitive basis for special projects to benefit all Oregon library users or specific groups of users. Donations are for specified projects and may not be expended for any other purpose. Donation fund estimates are based on historical data and adjusted for anticipated trends. Projected donations and interest income for the 2021-23 biennium is \$318,000.

Miscellaneous receipts: Miscellaneous income is from rental of conference rooms and from charges for lost materials. Additional minor receipts are from proceeds of sales of surplus property. These miscellaneous receipts may be used for any budgeted programmatic expenditure. Miscellaneous receipts income estimates are based on historical data and adjusted for anticipated trends. Projected miscellaneous receipts income for the 2021-23 biennium is \$22,950.

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

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

Agency usage of the State Library is calculated from recorded transactions collected during the 2017-2019 biennium. Transactions are weighted for the various types of activities or services. State Library staff have determined the weighting factors, based on estimates of the relative labor, systems support, resource materials, and processing steps required for the delivery of individual types of transactions, focusing on the staff time and effort cost for delivering the respective services.

The following weighting factors were used to develop the 2021-23 biennium assessment:

Weight Factors for Assessment Computations

ITEM	Effort/Cost Index	Calculation Basis
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 registration	5	Per individual registration
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 registration** - Registrations are recorded as they occur and compiled for annual statistical reporting.
- **Instruction/Outreach** - The number of patrons from each agency are counted for each instructional session and the usage calculation is based on average class/presentation time of 60 (minutes).

Assessments to state agencies for library services are projected to be \$7,114,162 for the 2021-2023 biennium.

Federal Funds

The State Library administers various federal Library Services and Technology Act (LSTA) grants to local libraries through a competitive application process and utilizes LSTA funds to support statewide programs and resources. The State Library monitors federal legislative actions to project anticipated funding levels.

Under the state maintenance of effort requirements of the Library Services and Technology Act (LSTA), states must maintain the average of expenditures in the past three years in state-funded programs relevant to the priorities of LSTA. Any reduction in state funding results in an identical percentage reduction in funding under the LSTA.

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

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

Projected LSTA income for the 2021-23 biennium is \$5,000,000, which was calculated by adding the estimated FFY2021 and FFY2022 funds and rounding up. Due to the COVID-19, the State Library received an additional \$2,924,165 in American Rescue Plan Act (ARPA) funds for a total projected LSTA income of \$7,924,165.

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
2021-23 Biennium

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

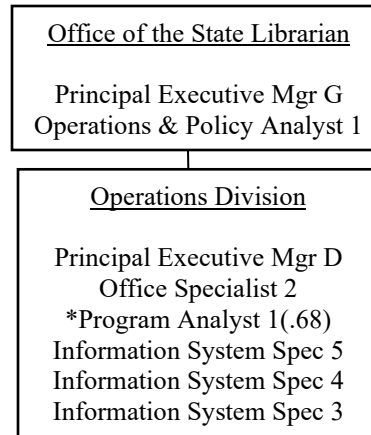
<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	-	160,000	160,000	-	-	-
Rents and Royalties	16,715	-	-	20,000	20,000	20,000
Interest Income	15,360	4,300	4,300	20,950	20,950	20,950
Sales Income	721	50	50	-	-	-
Donations	242,957	450,000	450,000	300,000	300,000	300,000
Other Revenues	100	12,000	12,000	-	-	-
Transfer In - Intrafund	424,954	-	-	-	-	-
Tsfr From Administrative Svcs	5,778,138	7,138,296	7,138,296	7,114,162	7,114,162	7,114,162
Transfer Out - Intrafund	(424,954)	-	-	-	-	-
Total Other Funds	\$6,053,991	\$7,764,646	\$7,764,646	\$7,455,112	\$7,455,112	\$7,455,112
Federal Funds						
Federal Funds	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	7,924,165
Total Federal Funds	\$4,611,084	\$5,225,997	\$5,225,997	\$5,000,000	\$5,000,000	\$7,924,165

State Library Program Units

Library Operations

1. Program Unit Organization Chart

2021-23 Structure
(8 positions; 7.68 FTE)



* This position is split between two programs.

2. Program Unit Executive Summary

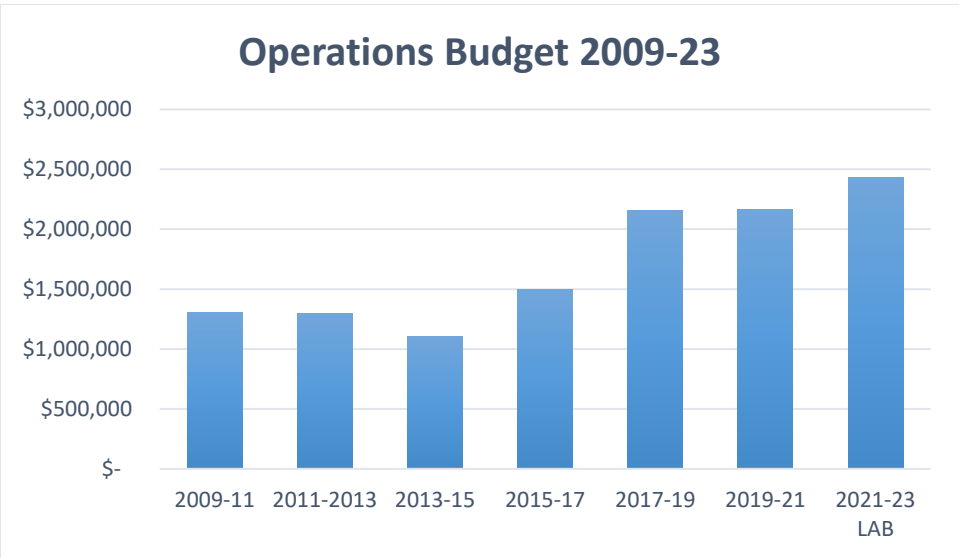
a. Long Term Focus Areas Impacted by the Program

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

b. Primary Program Contact

- Susan Westin, Chief Operating Officer

c. Program budget 2009 – 2023



d. Program Overview

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

e. Program Funding Request

Legislatively Adopted Budget

General Funds	\$ 128,176
Other Funds	\$ 2,124,921
Federal Funds	<u>\$ 171,445</u>
Total	\$2,424,542

The Operations Division funding request maintains the program at the current level. No additional positions or policy option packages are requested. With the Legislatively Adopted Budget, the State Library will be able to successfully implement key technology projects, continue to build the volunteer program, develop and implement a communications plan, support key initiatives related to equity, diversity, and inclusion, and effectively steward State Library resources.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

Through the work the Operations Division does to provide support for the other State Library divisions, the Operations Division supports Oregon’s long-term priority of a seamless system of education. The State Library programs and services support education in several ways including: access to physical and electronic collections; consultation services, training, and grants to public, academic, school, and tribal libraries across the state; and collections for

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

h. Program Performance

Operations Performance	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 Projected
Volunteer hours	9,457	8,382	6,554	4,674	5,220	2,742	3,000
Conference Room Reservations				216	765	175	150
IT Tickets	356	879	658	773	789	560	700

Total volunteer hours contributed by volunteers are tracked each year. Volunteers contribute their time working on tasks and projects in all divisions of the State Library. The reduction in total volunteer hours between 2013 and 2017 was largely due to the changing nature of the work in the Talking Book and Braille Library as they transitioned to a digital format that required less maintenance. The 2019 – 21 volunteer hours are through the end of the biennium, volunteer hours during this biennium will be impacted by the State Library building closure in response to COVID-19.

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

The State Library building has two conference rooms available for use by state employees and the public. The Operations Division manages the conference room reservations and provides support to the conference room users. Reservation software was implemented in 2016, so data is not available for previous years, and the data for the 2015-17 biennium only includes August 2016 through June 2017. The data for the 2019-21 biennium goes through March 14, 2020 as the State Library building was closed in response to COVID-19 shortly thereafter. Given the extended building closure, the reservations are expected to be significantly lower during the 2019-21 biennium than in previous years.

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

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

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

The Operations Division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Legislatively Adopted Budget is 11.95% higher than the 2019-21 Legislatively Approved Budget and .29% less than the 2021-23 Current Service Level Budget.

3. Program Unit Narrative

The responsibilities of the Operations Division are to:

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

Division Initiatives

Agency Goals	Agency Initiatives
Staff are empowered to deliver quality services and programs through updated technology tools and professional development opportunities.	<ul style="list-style-type: none"> • Migrate the Government Services patron database from its legacy platform to a sustainable integrated system. • Implement new technology to monitor state agency web publishing and collect digital Oregon state government publications. • Migrate the Oregon Library Directory and Libraries of Oregon from legacy platforms to stable environments that reflect current web standards. • Build staff skills and implement consistent agency practices in needs assessment, project management, and outcome-based evaluation. • Align individual staff development plans with the State Library’s strategic priorities.
Staff integrate equity, diversity, and inclusion principles into daily work, decision-making, and programs and services.	<ul style="list-style-type: none"> • Host trainings and establish resources that support staff in developing, building, and utilizing equity, diversity, and inclusion competencies. • Develop and implement an equity framework to assess and improve our policies,

	programs, and services, remove barriers, and address potential bias.
Stakeholders understand and appreciate the impact of State Library programs and services on individuals and communities.	<ul style="list-style-type: none"> • Demonstrate the value of the State Library through the development and implementation of a communications plan that includes outreach, awareness campaigns, and consistent messaging. • Promote State Library services among all user groups through the delivery of outreach programs and events.

LAB Expenditures by Fund Type

General Funds	\$ 128,176
Other Funds	\$ 2,124,921
Federal Funds	<u>\$ 171,445</u>
Total	\$2,424,542

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

LAB Available Revenue Sources:

General Funds:	\$ 128,176
Other Funds:	\$ 3,298,733
Federal Funds:	<u>\$ 171,445</u>
Total:	\$3,598,354

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

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

Package #010
Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Package #031
Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

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
Capital Outlay							
Office Furniture and Fixtures	-	-	115	-	-	-	115
Total Capital Outlay	-	-	\$115	-	-	-	\$115
Total Expenditures							
Total Expenditures	970	-	35,382	205	-	-	36,557
Total Expenditures	\$970	-	\$35,382	\$205	-	-	\$36,557
Ending Balance							
Ending Balance	-	-	(35,382)	(205)	-	-	(35,587)
Total Ending Balance	-	-	(\$35,382)	(\$205)	-	-	(\$35,587)

Package #032
Above Standard Inflation

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 032 adjusts for line items that require a higher than standard inflation.

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$20,453 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	20,453	-	-	-	20,453
Total Services & Supplies	-	-	\$20,453	-	-	-	\$20,453
Total Expenditures							
Total Expenditures	-	-	20,453	-	-	-	20,453
Total Expenditures	-	-	\$20,453	-	-	-	\$20,453
Ending Balance							
Ending Balance	-	-	(20,453)	-	-	-	(20,453)
Total Ending Balance	-	-	(\$20,453)	-	-	-	(\$20,453)

**Policy Package #090
Analyst Adjustments**

***This package was not carried forward in the Legislatively Adopted Budget**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$23,517) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

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

Policy Package #091

Elimination of S&S Inflation

***This package was not carried forward in the Legislatively Adopted Budget**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

~~None~~

Quantifying Results

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

Revenue Source

~~(\$11,680) Other Funds~~

~~(\$205) — Federal Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #092

Personal Services Adjustments

***This package was not carried forward in the Legislatively Adopted Budget**

Purpose

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

How Will These Improvements Be Achieved?

Vacancy savings is increased to five percent of Personal Services.

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 092 - Personal Services Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #096

Statewide Adjustment DAS Charges

***This package was not carried forward in the Legislatively Adopted Budget**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$61,637) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #097

Statewide AG Adjustment

***This package was not carried forward in the Legislatively Adopted Budget**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$119) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 097 - Statewide AG Adjustment

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

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

Policy Package #810
Statewide Adjustments

Purpose

This package reflects an adjustment made in the legislative process to balance the budget at a statewide level.

How Will These Improvements Be Achieved?

Other Funds are reduced to reflect anticipated reductions to state government service charges.

Staffing Impact

None

Quantifying Results

Other funds are reduced by \$7,048 to reflect the adjustment.

Revenue Source

(\$7,048) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	(7,048)	-	-	-	(7,048)
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$7,048)	-	-	-	(\$7,048)
Debt Service							
Discount on Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(7,048)	-	-	-	(7,048)
Total Expenditures	-	-	(\$7,048)	-	-	-	(\$7,048)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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
Ending Balance							
Ending Balance	-	-	7,048	-	-	-	7,048
Total Ending Balance	-	-	\$7,048	-	-	-	\$7,048

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

**State Library
2021-23 Biennium**

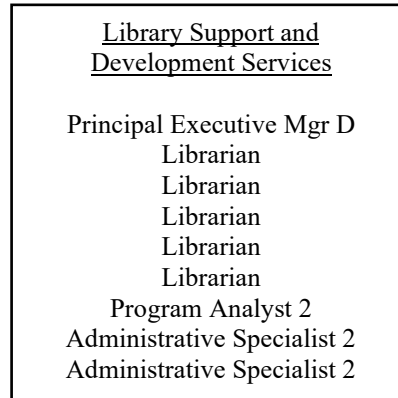
**Agency Number: 54300
Cross Reference Number: 54300-001-00-00-00000**

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

Library Support and Development Services

1. Program Unit Organization Chart

2021-23 Organization
(9 positions; 9 FTE)



2. Program Unit Executive Summary

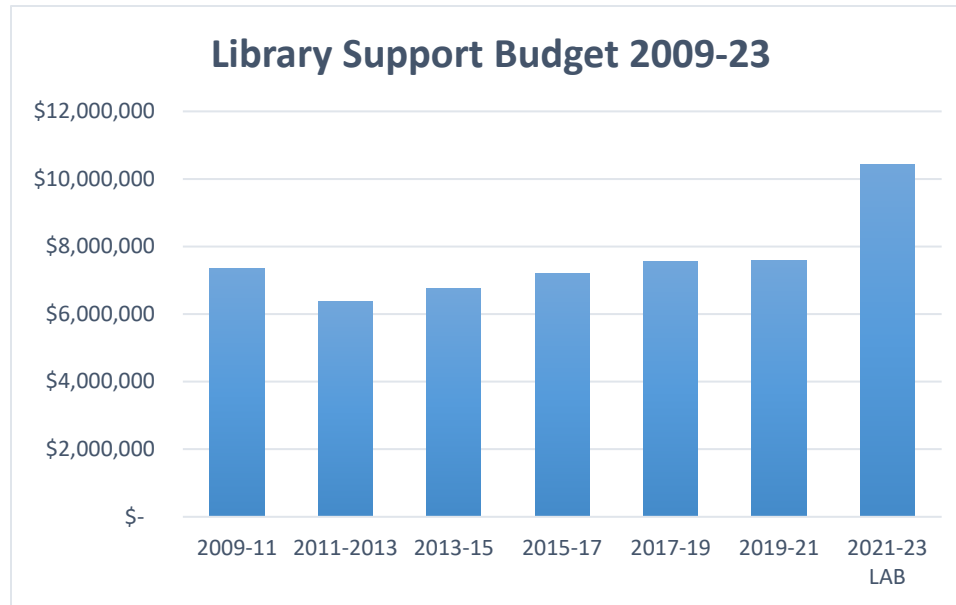
a. Long Term Focus Areas Impacted by the Program

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

b. Primary Program Contact

- Buzzy Nielsen, Program Manager

c. Program budget 2009 – 2023



d. Program Overview

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

e. Program Funding Request

Legislatively Adopted Budget

General Funds	\$2,649,600
Other Funds	\$ 21,916
Federal Funds	<u>\$7,752,720</u>
Total	\$10,424,236

The Library Support and Development Services funding request maintains current staffing and service levels. With the Legislatively Adopted Budget, the State Library will be able to continue to support libraries across the state with consulting services, training, statewide services, and grant administration. A policy option package for increased Ready to Ready grant funding submitted with the Agency Request Budget was not carried forward in the Governor’s Budget.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

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

h. Program Performance

Library Support Performance	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 Projected
Average Daily Visits to OSLIS	4,468	2,635	2,404	2,335	2,240	1,550	2,200
Average Daily Visits to LSTA-funded databases	14,157	13,536	14,243	13,722	14,630	*3,258,389	4,000,000
Average daily visits to Answerland	N/A	N/A	84	50	44	86	70

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

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

Answerland is Oregon’s online reference service – a place where librarians help Oregon residents find answers to questions and provide research guidance 24 hours a day, 7 days a week in both English and Spanish. Usage of this resource is tracked by average daily visits.

i. Enabling Legislation/Program Authorization

ORS 357

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

j. Describe Funding Streams that Support the Program

The program is funded through General Funds for personnel costs, services and supplies, and the Ready to Read grant funding distributed to public libraries. Federal Funds from IMLS support statewide library services, competitive grants, and associated staffing costs.

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

The Library Support and Development Services Division funding proposal maintains current staffing and service levels. The Legislatively Adopted Budget is 37.50% more than the 2019-21 Legislatively AdBudget and 29.16% more than the 2021-23 Current Service Level Budget.

3. Program Unit Narrative

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

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

Division Initiatives

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

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

LAB Expenditures by Fund Type

General Funds	\$2,649,600
Other Funds	\$ 21,916
Federal Funds	<u>\$7,752,720</u>
Total	\$10,424,236

The Library Support and Development Services Division has 9 positions and a total FTE of 9.

LAB Available Revenue Sources:

General Funds:	\$ 2,649,600
Other Funds:	\$ 71,917
Federal Funds:	<u>\$7,752,720</u>
Total:	\$10,474,237

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

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Achieved

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$73,346 General Fund

\$127,479 Federal Funds

Package #010
Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
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____ 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 Counties	21,341	-	-	20,735	-	-	42,076
Dist to Other Gov Unit	14,157	-	-	4,085	-	-	18,242
Dist to Non-Gov Units	-	-	-	21,930	-	-	21,930
Dist to Local School Districts	108	-	-	-	-	-	108
Dist to Comm College Districts	3,354	-	-	1,333	-	-	4,687
Spc Pmt to Public Universities	-	-	-	4,300	-	-	4,300
Dist to Non-Profit Organizations	-	-	-	18,490	-	-	18,490
Other Special Payments	-	-	-	16,338	-	-	16,338
Total Special Payments	\$65,419	-	-	\$103,609	-	-	\$169,028
Total Expenditures							
Total Expenditures	83,878	-	6,430	174,407	-	-	264,715
Total Expenditures	\$83,878	-	\$6,430	\$174,407	-	-	\$264,715
Ending Balance							
Ending Balance	-	-	(6,430)	(174,407)	-	-	(180,837)
Total Ending Balance	-	-	(\$6,430)	(\$174,407)	-	-	(\$180,837)

Package #032
Above Standard Inflation

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 032 adjusts for line items that require a higher than standard inflation.

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$19,973 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

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

Package #050
Fundshifts and Revenue Reductions

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$(49,197) General Fund
\$ 49,197 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 050 - Fundshifts

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

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

____ Agency Request
 2021-23 Biennium

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

CSL Package #070 Revenue Shortfalls

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None.

Quantifying Results

This package reduces agency expenditures to reflect anticipated revenues.

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 070 - Revenue Shortfalls

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

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

Policy Package #090 Analyst Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

.5FTE from Talking Books to Library Support.

Quantifying Results

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

Revenue Source

\$156,865 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

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

Policy Package #091

Elimination of S&S Inflation

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

~~None~~

Quantifying Results

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

Revenue Source

~~(\$115) General Fund~~

~~(\$6,191) Other Funds~~

~~(\$7,148) Federal Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #092

Personal Services Adjustments

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

~~Vacancy savings is increased to five percent of Personal Services.~~

Staffing Impact

None

Quantifying Results

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

Revenue Source

~~(\$12,167) — General Fund~~

~~(\$23,294) — Federal Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 092 - Personal Services Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #096

Statewide Adjustment DAS Charges

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$24,619) General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Packages

Policy Package #101

Increase Funding for Ready to Read Grant Program

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

Purpose

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

How Achieved

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

Staffing Impact

None.

Quantifying Results

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

- ~~Early Literacy Outcome #1: Young children develop the 6 early literacy skills by the time they start kindergarten.~~
- ~~Early Literacy Outcome #2: Adults enjoy reading, singing, talking, writing, and playing with their young children regularly to help them develop early literacy skills.~~
- ~~Summer Reading Outcome #1: Youth maintain or improve their literacy skills over the summer.~~

- ~~Summer Reading Outcome #2: Youth demonstrate their love of reading and learning by choosing to engage in these activities during their free time over the summer.~~
- ~~Summer Reading Outcome #3: Adults enjoy spending time engaging in early literacy activities with youth over the summer to help them develop literacy skills.~~

~~Libraries submit reports each year evaluating how their projects met the targeted outcome(s). Some of the typical ways that libraries evaluate the outcomes for their Ready to Read programs include surveys, observations, focus groups and/or interviews.~~

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Policy Package #810 Statewide Adjustments

Purpose

This package reflects adjustments made in the legislative process to balance the budget at a statewide level, including adjustments made to state government service charges, data processing, dues and subscriptions, and facilities rental and taxes.

How Will These Improvements Be Achieved?

General Funds and Other Funds are reduced to reflect anticipated reductions.

Staffing Impact

None

Quantifying Results

General Funds and Other funds are reduced by \$63,002 to reflect the adjustments.

Revenue Source

(\$13,002) General Funds

(\$50,000) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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	(13,002)	-	-	-	-	-	(13,002)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$13,002)	-	-	-	-	-	(\$13,002)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	(12,563)	-	-	-	-	-	(12,563)
Data Processing	(1,670)	-	-	-	-	-	(1,670)
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(50,000)	-	-	-	(50,000)
Facilities Rental and Taxes	(3,137)	-	-	-	-	-	(3,137)
Agency Program Related S and S	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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
Services & Supplies							
Other Services and Supplies	4,368	-	-	-	-	-	4,368
Total Services & Supplies	(\$13,002)	-	(\$50,000)	-	-	-	(\$63,002)
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(13,002)	-	(50,000)	-	-	-	(63,002)
Total Expenditures	(\$13,002)	-	(\$50,000)	-	-	-	(\$63,002)
Ending Balance							
Ending Balance	-	-	50,000	-	-	-	50,000
Total Ending Balance	-	-	\$50,000	-	-	-	\$50,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Policy Package #811
Budget Reconciliation Adjustments

Purpose

This package will increase the federal funds limitation and allow for the acceptance of the American Rescue Plan Act (ARPA) funds given by the Institute of Museum and Library Services (IMLS).

How Will These Improvements Be Achieved?

Federal Funds are increased to accept the ARPA grant funds.

Staffing Impact

One FTE will be added to the Library Support and Development Services division at the State Library.

Quantifying Results

Federal Funds are increased by \$2,924,165 to allow acceptance of this grant.

Revenue Source

\$2,924,165 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 811 - Budget Reconciliation 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							
Federal Funds	-	-	-	2,924,165	-	-	2,924,165
Total Revenues	-	-	-	\$2,924,165	-	-	\$2,924,165
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	86,064	-	-	86,064
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	14,743	-	-	14,743
Social Security Taxes	-	-	-	6,584	-	-	6,584
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	38,232	-	-	38,232
Total Personal Services	-	-	-	\$145,727	-	-	\$145,727
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

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 811 - Budget Reconciliation 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
Special Payments							
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
Total Expenditures							
Total Expenditures	-	-	-	2,924,165	-	-	2,924,165
Total Expenditures	-	-	-	\$2,924,165	-	-	\$2,924,165
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

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

**State Library
2021-23 Biennium**

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	-	160,000	160,000	-	-	-
Interest Income	1,814	2,100	2,100	2,200	2,200	2,200
Sales Income	-	50	50	-	-	-
Donations	4,500	-	-	-	-	-
Other Revenues	100	12,000	12,000	-	-	-
Total Other Funds	\$6,414	\$174,150	\$174,150	\$2,200	\$2,200	\$2,200
Federal Funds						
Federal Funds	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	7,752,720
Total Federal Funds	\$4,490,025	\$5,058,368	\$5,058,368	\$4,828,555	\$4,828,555	\$7,752,720

Oregon Talking Book and Braille Library

1. Program Unit Organization Chart

2021-23 Organization
(8 positions; 7.48 FTE)

<p><u>Oregon Talking Book and Braille Library</u></p> <p>Principal Executive Mgr C Administrative Specialist 2 State Library Specialist 2 State Library Specialist 2 State Library Specialist 2 State Library Specialist 1 State Library Specialist 1 (.74) Office Assistant 1 (.42) *Program Analyst 1 (.32)</p>

* This position is split between two programs.

2. Program Unit Executive Summary

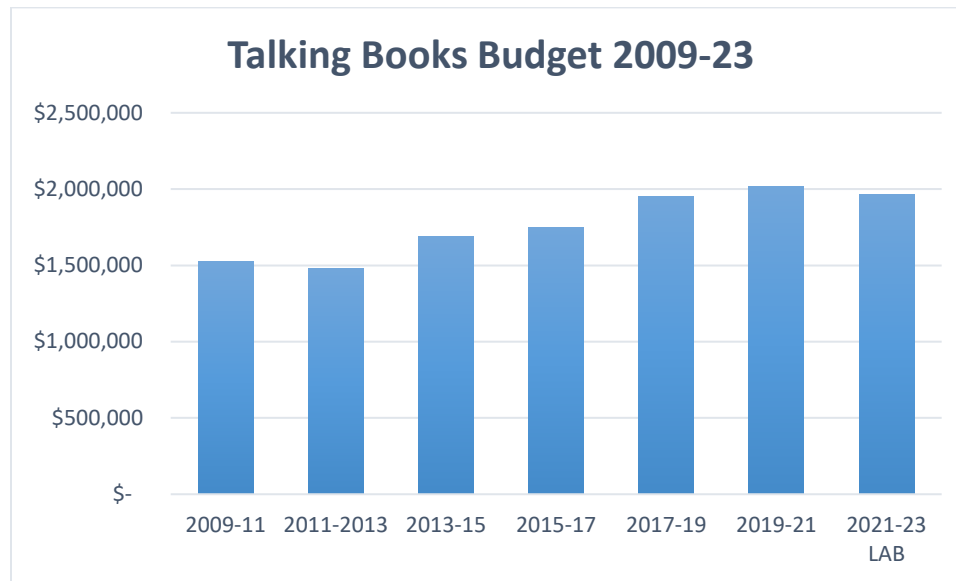
a. Long Term Focus Areas Impacted by the Program

- A seamless system of education: Primary

b. Primary Program Contact

- Elke Bruton, Program Manager

c. Program budget 2009 – 2023



d. Program Overview

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

e. Program Funding Request

Legislatively Adopted Budget

General Funds	\$1,685,978
Other Funds	<u>\$ 279,526</u>
Total	\$1,965,504

The Talking Book and Braille Library funding request maintains the program at the current level. No additional positions or policy option packages are requested. With the Legislatively Adopted Budget, the Talking Book & Braille Library will be able to continue serving over 5,000 Oregonians with print disabilities, providing reading materials by mail and digital download.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

h. Program Performance

Talking Books Performance	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 Projected
Registered individuals	5,183	5,173	5,208	5,311	5,220	4,966	5,200
Items Circulated	774,649	860,461	848,517	817,212	761,491	896,178	900,000
Percent of circulated items as digital downloads	10%	18%	20%	24%	30%	23%	30%

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

i. Enabling Legislation/Program Authorization

ORS 357

U.S. Code, Sec. 135a

j. Describe Funding Streams that Support the Program

The program is primarily funded through General Funds for personnel costs, services and supplies, and operational costs. In addition, the Talking Book and Braille Library donation fund supports service enhancements such as National Federation for the Blind 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 2019-21

The Talking Book and Braille Library funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Legislatively Adopted Budget is 2.61% less than the 2019-21 Legislatively Approved Budget and 11.74% less than the 2021-23 Current Service Level Budget.

3. Program Unit Narrative

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

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

Division Initiatives

Agency Goals	Agency Initiatives
Oregonians pursue learning that contributes to their personal well-being and the well-being of their community.	<ul style="list-style-type: none"> • 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).
Stakeholders’ interests and needs are reflected in relevant and effective programs and services.	<ul style="list-style-type: none"> • Expand title selection and reduce wait times for Talking Book & Braille Library users by implementing the Duplication On-Demand service model. • Implement Talking Book & Braille Library user engagement strategies: <ul style="list-style-type: none"> ○ Better understand and meet the needs of registered Braille readers by determining what factors affect their reading habits. ○ Proactively contact and support Talking Book & Braille Library users to increase retention. ○ Broaden outreach efforts and engagement strategies for school-aged users (youth 0-21 years old) to increase readership and circulation. ○ Implement an expansion of service to organization accounts by allowing them to receive custom cartridges. ○ Identify inactive download-only users who may be better served by books through the mail and transition them to customized cartridges.

LAB Expenditures by Fund Type

General Funds	\$1,685,978
Other Funds	<u>\$ 279,526</u>
Total	\$1,965,504

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

LAB Available Revenue Sources:

General Funds:	\$1,685,978
Other Funds:	<u>\$ 819,770</u>
Total:	\$2,505,748

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$117,278 General Fund

\$24,483 Other Funds

Package #010
Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Package #031
Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$32,217 General Fund
\$ 8,929 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

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	419	-	-	-	-	-	419
Total Capital Outlay	\$419	-	-	-	-	-	\$419
Total Expenditures							
Total Expenditures	32,217	-	8,929	-	-	-	41,146
Total Expenditures	\$32,217	-	\$8,929	-	-	-	\$41,146
Ending Balance							
Ending Balance	-	-	(8,929)	-	-	-	(8,929)
Total Ending Balance	-	-	(\$8,929)	-	-	-	(\$8,929)

Package #032
Above Standard Inflation

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 032 adjusts for line items that require a higher than standard inflation.

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$21,946 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

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

Package #050
Fundshifts and Revenue Reductions

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$31,397 General Fund

(\$31,397) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 050 - Fundshifts

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

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

Budget Narrative

Policy Package #090 Analyst Adjustments

Purpose

This package removes 0.50 FTE of position number 2004002 (PEM D) from this program to be fully funded within the Library Support program.

How Will These Improvements Be Achieved?

.5FTE PEM D will be moved to the Library Support program.

Staffing Impact

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

Quantifying Results

.5FTE PEM D will move to the Library Support program.

Revenue Source

\$(156,865) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(156,865)	-	-	-	-	-	(156,865)
Total Revenues	(\$156,865)	-	-	-	-	-	(\$156,865)
Personal Services							
Class/Unclass Sal. and Per Diem	(110,352)	-	-	-	-	-	(110,352)
Empl. Rel. Bd. Assessments	(29)	-	-	-	-	-	(29)
Public Employees' Retire Cont	(18,903)	-	-	-	-	-	(18,903)
Social Security Taxes	(8,442)	-	-	-	-	-	(8,442)
Worker's Comp. Assess. (WCD)	(23)	-	-	-	-	-	(23)
Flexible Benefits	(19,116)	-	-	-	-	-	(19,116)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	(\$156,865)	-	-	-	-	-	(\$156,865)
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(156,865)	-	-	-	-	-	(156,865)
Total Expenditures	(\$156,865)	-	-	-	-	-	(\$156,865)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

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

Policy Package #091

Elimination of S&S Inflation

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$5,227) General Fund

(\$4,245) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #092

Personal Services Adjustments

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

~~Vacancy savings is increased to five percent of Personal Services.~~

Staffing Impact

None

Quantifying Results

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

Revenue Source

~~(\$23,554) — General Fund~~

~~(\$1,117) — Other Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 092 - Personal Services Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #096

Statewide Adjustment DAS Charges

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$37,847) General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #810 Statewide Adjustments

Purpose

This package reflects adjustments made in the legislative process to balance the budget at a statewide level, including adjustments made to state government service charges, data processing, dues and subscriptions, and facilities rental and taxes.

How Will These Improvements Be Achieved?

General Funds and Other Funds are reduced to reflect anticipated reductions.

Staffing Impact

None

Quantifying Results

General Funds and Other funds are reduced by \$104,462 to reflect the adjustments.

(\$57,695) General Funds

(\$46,767) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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	(57,695)	-	-	-	-	-	(57,695)
Total Revenues	(\$57,695)	-	-	-	-	-	(\$57,695)
Services & Supplies							
Instate Travel	(39)	-	-	-	-	-	(39)
Office Expenses	(16,323)	-	-	-	-	-	(16,323)
State Gov. Service Charges	(12,561)	-	-	-	-	-	(12,561)
Data Processing	(2,172)	-	-	-	-	-	(2,172)
Publicity and Publications	(10,000)	-	(20,000)	-	-	-	(30,000)
Facilities Rental and Taxes	(12,548)	-	-	-	-	-	(12,548)
Other Services and Supplies	(4,052)	-	(26,767)	-	-	-	(30,819)
Total Services & Supplies	(\$57,695)	-	(\$46,767)	-	-	-	(\$104,462)
Total Expenditures							
Total Expenditures	(57,695)	-	(46,767)	-	-	-	(104,462)
Total Expenditures	(\$57,695)	-	(\$46,767)	-	-	-	(\$104,462)
Ending Balance							
Ending Balance	-	-	46,767	-	-	-	46,767
Total Ending Balance	-	-	\$46,767	-	-	-	\$46,767

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

**State Library
2021-23 Biennium**

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

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

Government Information and Library Services

1. Program Unit Organization Chart

2021-23 Organization Chart

(16 positions; 15.31 FTE)

<u>Government Information and Library Services</u>
Principal Executive Mgr D
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

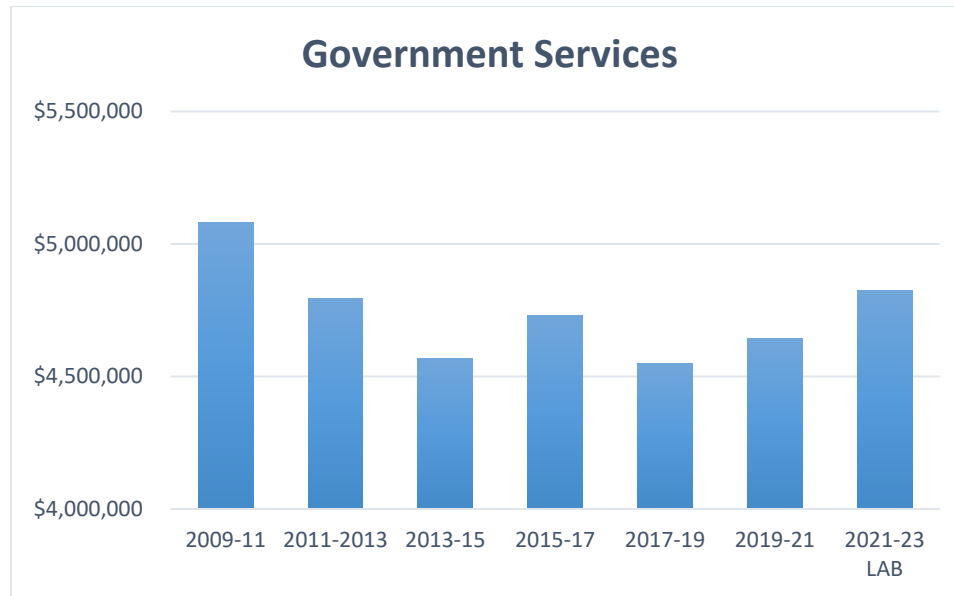
a. Long Term Focus Areas Impacted by the Program

- 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 2009 – 2023



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 physical and electronic resources. The division provides permanent access to state government publications by creating and maintaining a digital state documents repository and acquisitions, catalogs, and circulates library materials including books, periodicals, and state and federal government publications.

e. Program Funding Request

Legislatively Adopted Budget

Other Funds	<u>\$4,823,742</u>
Total	\$4,823,742

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 the Legislatively Adopted Budget, the division will be able to continue to provide vital library services to state employees including research assistance and specialized electronic resources and physical collections. The division will continue to fill its statutory mandate to collect and make accessible state government publications.

f. Program Description

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

g. Program Justification and Link to Long Term Outcomes

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

h. Program Performance

Government Services Performance	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23 Projected
Research transactions for state employees	27,133	17,425	16,183	7,864	*4,673	3,286	4,000
Outreach & training presentations to state employees	147	75	67	37	162	209	200
Oregon Documents Archived	10,276	20,696	20,358	10,231	24,007	30,232	30,000

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

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

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

i. Enabling Legislation/Program Authorization

ORS 357

j. Describe Funding Streams that Support the Program

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

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

The Government Information and Library Services Division funding proposal maintains the program at the current service level. No additional positions or policy option packages are requested. The Legislatively Adopted Budget is 3.8% higher than the 2019-21 Legislatively Approved Budget and 2.29% less than the 2021-23 Current Service Level Budget.

3. Program Unit Narrative

The Government Information and Library Services division is responsible for:

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

Division Initiatives

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

LAB Expenditures by Fund Type

Other Funds	<u>\$4,823,742</u>
Total	\$4,823,742

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

LAB Available Revenue Sources:

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

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

Legislative Changes: None

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$150,979 Other Funds

Package #010
Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$3,682 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$93,768 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Capital Outlay

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

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

Package #032
Above Standard Inflation

Purpose

Current Service Level is required by law and is an estimate of the cost to continue current legislatively approved programs into the next biennium. Package 032 adjusts for line items that require a higher than standard inflation.

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

\$44,265 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

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

Policy Package #090

Analyst Adjustments

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

.31 FTE

Quantifying Results

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

Revenue Source

(\$39,721) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

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

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
 Page _____

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

Policy Package #091

Elimination of S&S Inflation

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$42,183) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #092

Personal Services Adjustments

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

~~Vacancy savings is increased to five percent of Personal Services.~~

Staffing Impact

None

Quantifying Results

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

Revenue Source

~~(\$52,827) Other Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 092 - Personal Services Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #096

Statewide Adjustment DAS Charges

***This package was not carried forward in the Legislatively Adopted Budget.**

Purpose

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

How Will These Improvements Be Achieved?

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

Staffing Impact

None

Quantifying Results

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

Revenue Source

(\$130,152) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Package #810 Statewide Adjustments

Purpose

This package reflects adjustments made in the legislative process to balance the budget at a statewide level, including adjustments made to state government service charges, data processing, instate travel, office expenses, and facilities rental and taxes.

How Will These Improvements Be Achieved?

Other Funds are reduced to reflect anticipated reductions.

Staffing Impact

None

Quantifying Results

Other Funds are reduced by \$113,001 to reflect the adjustments.

(\$113,001) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 810 - Statewide 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							
Instate Travel	-	-	(42)	-	-	-	(42)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
State Gov. Service Charges	-	-	(8,302)	-	-	-	(8,302)
Data Processing	-	-	(11,526)	-	-	-	(11,526)
Facilities Rental and Taxes	-	-	(74,242)	-	-	-	(74,242)
Other Services and Supplies	-	-	(8,889)	-	-	-	(8,889)
Total Services & Supplies	-	-	(\$113,001)	-	-	-	(\$113,001)
Total Expenditures							
Total Expenditures	-	-	(113,001)	-	-	-	(113,001)
Total Expenditures	-	-	(\$113,001)	-	-	-	(\$113,001)
Ending Balance							
Ending Balance	-	-	113,001	-	-	-	113,001
Total Ending Balance	-	-	\$113,001	-	-	-	\$113,001

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

**State Library
2021-23 Biennium**

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

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

Capital Budgeting & Facilities Maintenance – N/A

State Library Special Reports

1. Information Technology Reports – N/A

The State Library does not have any IT policy packages.

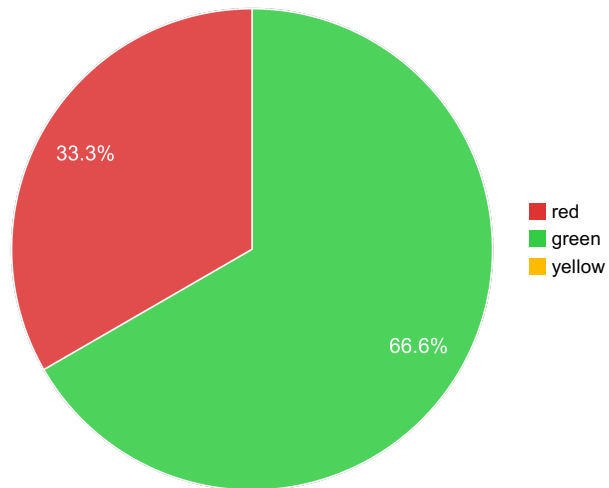
Library, Oregon State

Annual Performance Progress Report

Reporting Year 2021

Published: 9/28/2021 7:29:34 PM

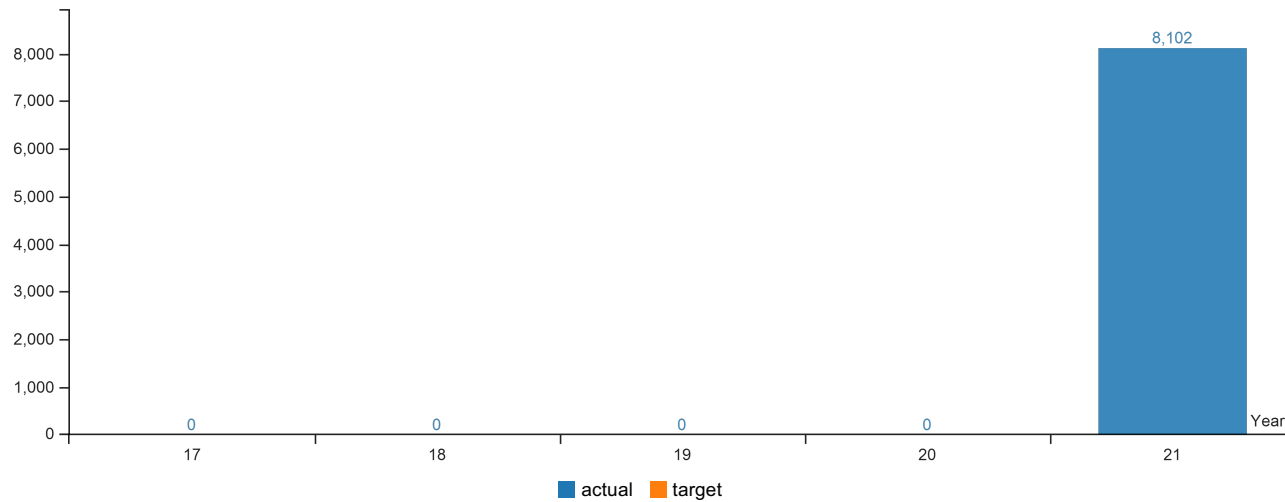
KPM #	Approved Key Performance Measures (KPMs)
1	Patron Service Transactions - Number of reference queries, document delivery and interlibrary loan requests, and outreach/instruction sessions to state agency employees.
2	State Agency Employee Use of Electronic Resources - Total yearly use of Government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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	0%	33.33%

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Patron Service Transactions					
Actual					8,102
Target					

How Are We Doing

We have increased our efforts engaging or embedding with agencies. This has allowed our reference transaction numbers to increase and our document delivery numbers to remain consistent. The number of training sessions offered dipped during the initial phase of COVID-19 protocols, however we are now offering the same number of classes as we did pre-COVID.

This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

COVID-19 protocol and employees working from home initially proved to be a challenge to our ongoing efforts to engage with state agency employees. Librarians are assigned to each state agency to provide research support through our embedded librarian program. The complexity of reference questions has increased as noted by the time spent on these transactions. We continue to use the Reference Transaction Tracker utilizing the READ Scale (Reference Effort Assessment Data), a six-point scale for recording supplemental qualitative statistics. The statistics for reference, outreach, and document delivery are below.

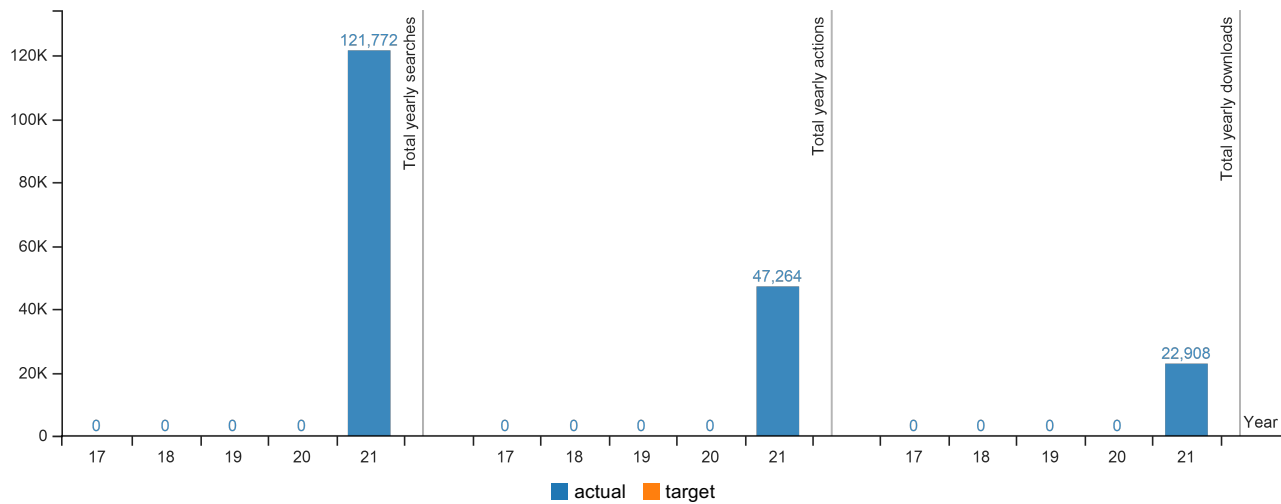
Reference Statistics	2020	2021
Reference Transactions	1559	1727

Time spent on reference transactions	757 hours	931 hours
Average time per transaction	.49 hours	.54 hours

Outreach Statistics	2020	2021
Outreach Presentations (classes)	120	89
Outreach Participants	1627	1119

Document Delivery Statistics	2020	2021
Document Delivery Tool	6228	6286

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



Report Year	2017	2018	2019	2020	2021
Total yearly searches					
Actual					121,772
Target					
Total yearly actions					
Actual					47,264
Target					
Total yearly downloads					
Actual					22,908
Target					

How Are We Doing

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

This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

Defining and measuring use, when interactions may take place and be counted in a variety of ways depending on the resource, is complex. The most accurate measure of use is to look at each type of interaction separately.

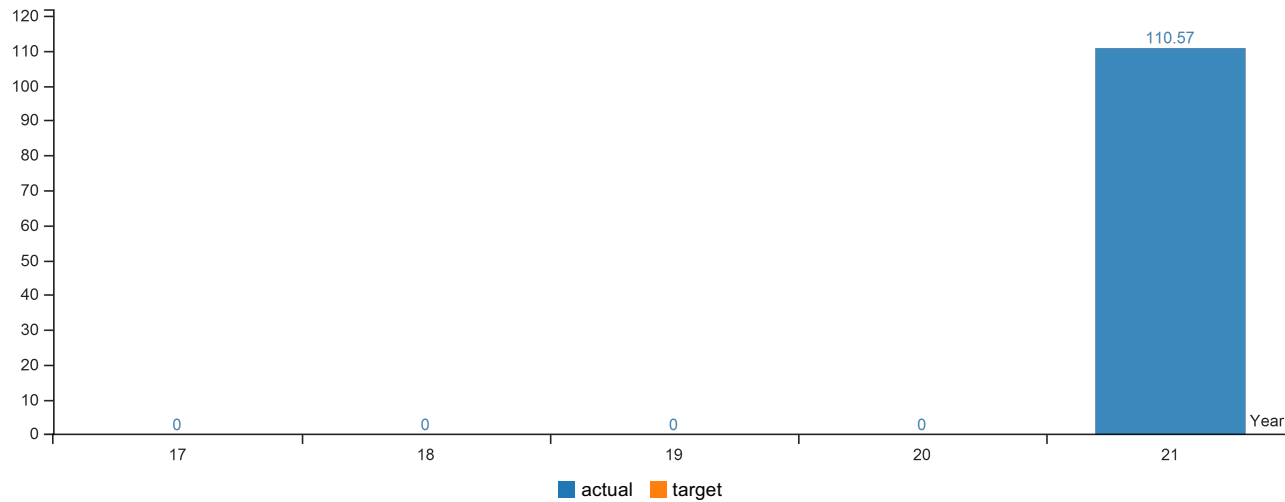
- A Search is when a user enters a search in an electronic resource.
- An Action is when a user performs an action to access information related to a source.
- A Download is when a user accesses the full text of a source, which is a specific form of action.

Impacts from COVID-19

While it is difficult to measure precise impacts from COVID-19, we did see changes in state agency employee use of electronic resources as work environments and workloads adapted. Usage for some databases increased, while usage for other databases decreased. We continue to monitor usage trends as part of our response to state agency employees' research needs.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Talking Book and Braille Library Average Use by User					
Actual					110.57
Target					

How Are We Doing

For most of our patrons, the books they receive from our library are one of their main forms of entertainment and connection and their borrowing habits reflect this interest in the large number of books borrowed per year.

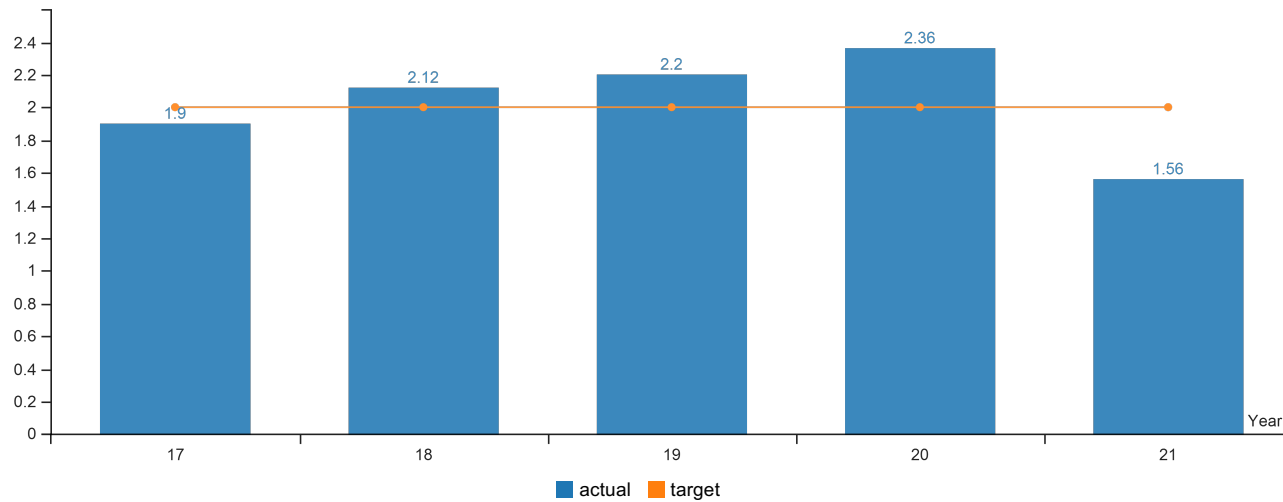
This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

On average, our patrons are voracious readers. They know that they will receive new books as soon as they return books. Our average turnaround for new books going out to patrons is one business day. As noted in the factors listed below in cost per circulation and percent that strongly agree that our library has added value to their lives, our patrons highly value the service we provide, are loaned as many books as they prefer, and we do our best to maintain their overall satisfaction.

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

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
Cost per Circulation of Talking Books and Braille Books					
Actual	\$1.90	\$2.12	\$2.20	\$2.36	\$1.56
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

How Are We Doing

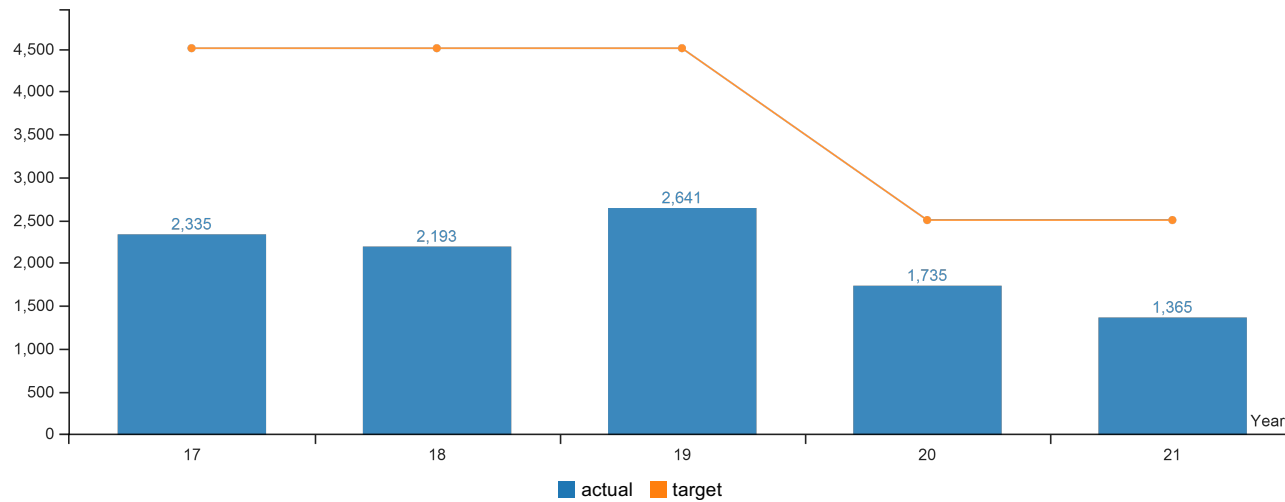
While operational costs have increased, such as rent and staff salaries, our cost per circulation has dropped below the targeted rate of \$2.00.

Factors Affecting Results

In recent years the cost per circulation was on an upward trend, peaking during 2020 when, due to COVID-19, circulation was temporarily suspended until measures for circulating materials safely were confirmed. When circulation resumed in May 2020, the one book per cartridge model was replaced with a duplication-on-demand model that would eliminate wait times for popular titles while also decreasing staff resources retrieving overdue materials. Each patron can have up to 6 cartridges at a time with up to 8 books per cartridge...all at their preference. At this time, 82% of our users are borrowing only 2 cartridges at a time so we are well below the potential for circulation growth and not over-lending to our patrons. While overdue books are no longer tracked, most patrons are returning their materials well below the former loan period of 6 weeks, increasing our overall circulation significantly.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Average Daily Visits to the Library-funded Oregon School Library Information System					
Actual	2,335	2,193	2,641	1,735	1,365
Target	4,500	4,500	4,500	2,500	2,500

How Are We Doing

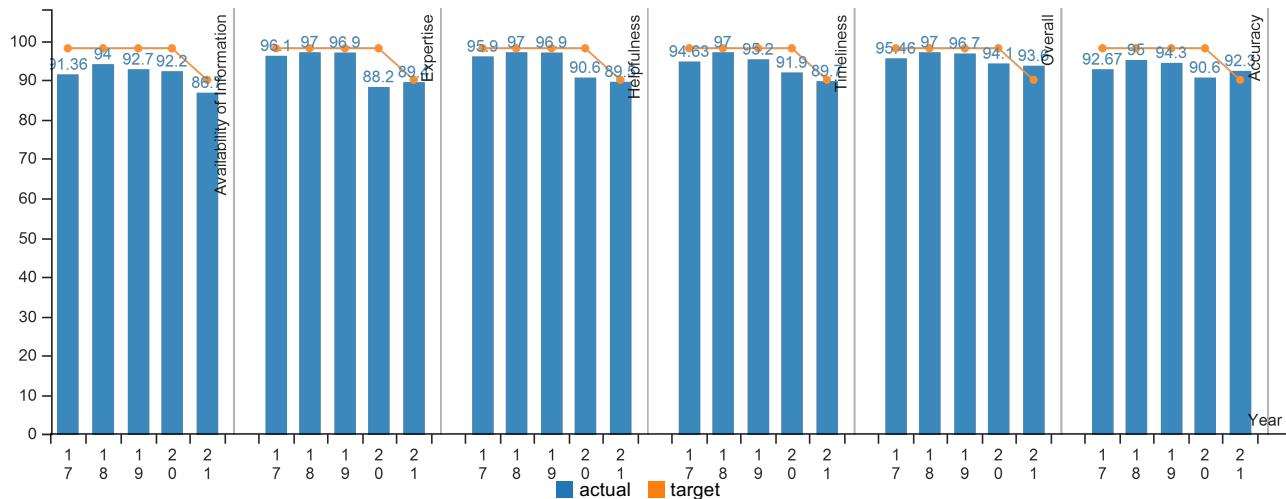
The [Oregon School Library Information System \(OSLIS\)](#) is a tool for K-12 students and teachers that provides access to high-quality research databases, instruction and videos on how to conduct research, and lessons to teach information literacy skills. Daily visits to the OSLIS website have decreased since 2019 and are now significantly below target. However, the decrease in daily visits was also paired with a significant increase in the views of OSLIS videos on how to conduct research: 397,908 views in 2021, compared to 185,699 in 2020. Because the videos are not hosted on OSLIS, a large percentage of video views likely is not reflected in the average daily visits to OSLIS.

Factors Affecting Results

OSLIS daily visits were affected greatly by the COVID-19 pandemic. Schools had to adapt to rapidly-changing circumstances, so lesson plans and assignments were often simplified and research projects canceled. In addition, some school library staff, the biggest promoters of OSLIS in schools, were either redirected to other duties or furloughed. These COVID-specific effects, combined with a continued decline in the number of certified school librarians on staff in Oregon’s schools, are likely the biggest contributors to the steep decline.

On the other hand, the pandemic could have also caused the significant increase in video views: time-strapped teachers needed high-quality, pre-packaged content for students. There have been promotional campaigns to reach various audiences, including teachers and school and public library staff, and those will resume after the pandemic.

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



Report Year	2017	2018	2019	2020	2021
Availability of Information					
Actual	91.36%	94%	92.70%	92.20%	86.70%
Target	98%	98%	98%	98%	90%
Expertise					
Actual	96.10%	97%	96.90%	88.20%	89.40%
Target	98%	98%	98%	98%	90%
Helpfulness					
Actual	95.90%	97%	96.90%	90.60%	89.50%
Target	98%	98%	98%	98%	90%
Timeliness					
Actual	94.63%	97%	95.20%	91.90%	89.70%
Target	98%	98%	98%	98%	90%
Overall					
Actual	95.46%	97%	96.70%	94.10%	93.60%
Target	98%	98%	98%	98%	90%
Accuracy					
Actual	92.67%	95%	94.30%	90.60%	92.30%
Target	98%	98%	98%	98%	90%

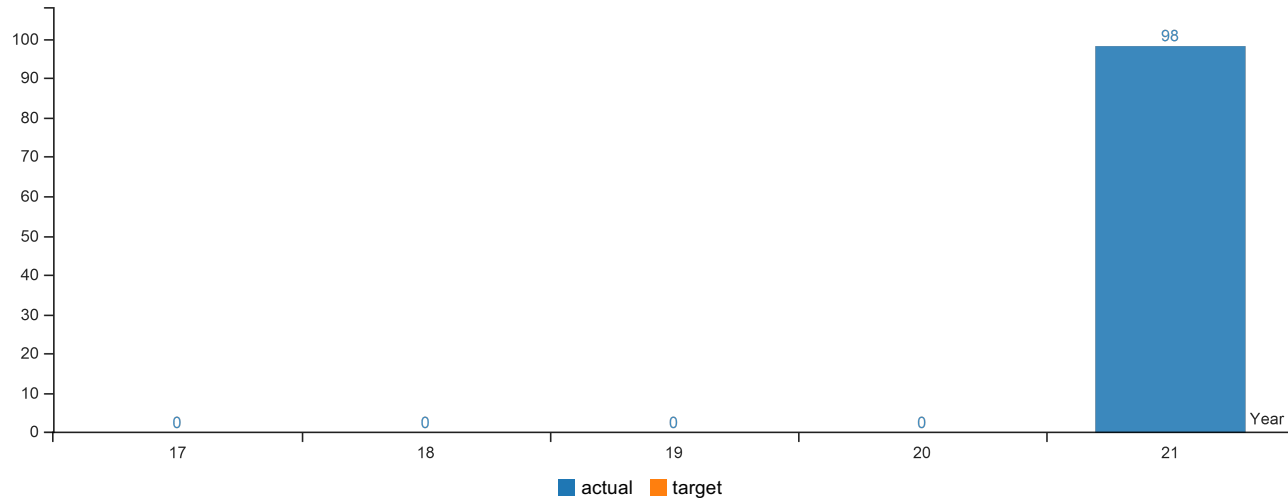
The customer satisfaction results are the averaging of the outward facing divisions of the State Library: Government Information and Library Services, Library Support and Development Services, and Talking Book and Braille Library. Averaged together, the State Library is above the target in Accuracy and Overall at 92.3% and 93.6% respectively and slightly below the target in the other categories.

Factors Affecting Results

Surveys with an “N/A” or “don’t know” option continue to impact the results. The lack of communications staff to assist with promotion and awareness efforts continues to impact customer ability to identify when services they may already be receiving or utilizing are from the State Library. The widespread disruption to library operations across the state impacted library worker access to work email and attention was focused on how to serve patrons in new ways. Many state employees transitioned to remote work environments and work priorities shifted dramatically for some employees with attention focused on COVID-19 response and new ways of doing business.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent strongly agree or agree Talking Books added value					
Actual					98%
Target					

How Are We Doing

A significant portion of those surveyed agree that Talking Books has added value to their lives.

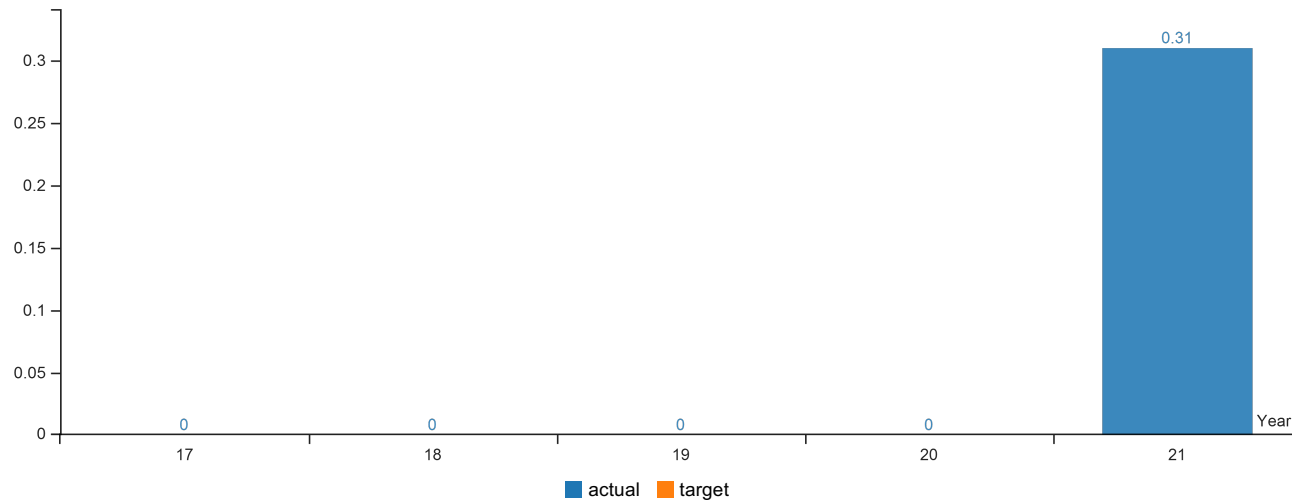
This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

When asked why they responded to the question with “agree” or “strongly agree” our patrons told us that the library enables them to keep up their life-long love of reading, that the books they get from us are their main form of entertainment, and how the books help them feel more connected to the world around them and less lonely or isolated. Many of the comments connected their ability to listen to our books to keeping a positive mental outlook during the last year. Patrons also noted that our library has a larger collection of books than their local library and that our library is free to use.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Ready to Read Participation					
Actual					0.31
Target					

How Are We Doing

Annually, every public library in the state is eligible to receive a [Ready to Read grant](#). The grants can be used for early childhood literacy or summer reading activities. Libraries spend their grants between January and December. In 2020 (the 2021 reporting year), 232,170 youth participated in Ready to Read-funded programs at 133 public libraries around the state. Grants totaled \$759,221, so the ratio of the number of children participating to money spent was 0.31. In other words, one child participated in a Ready to Read grant-funded program for every \$3.27 spent.

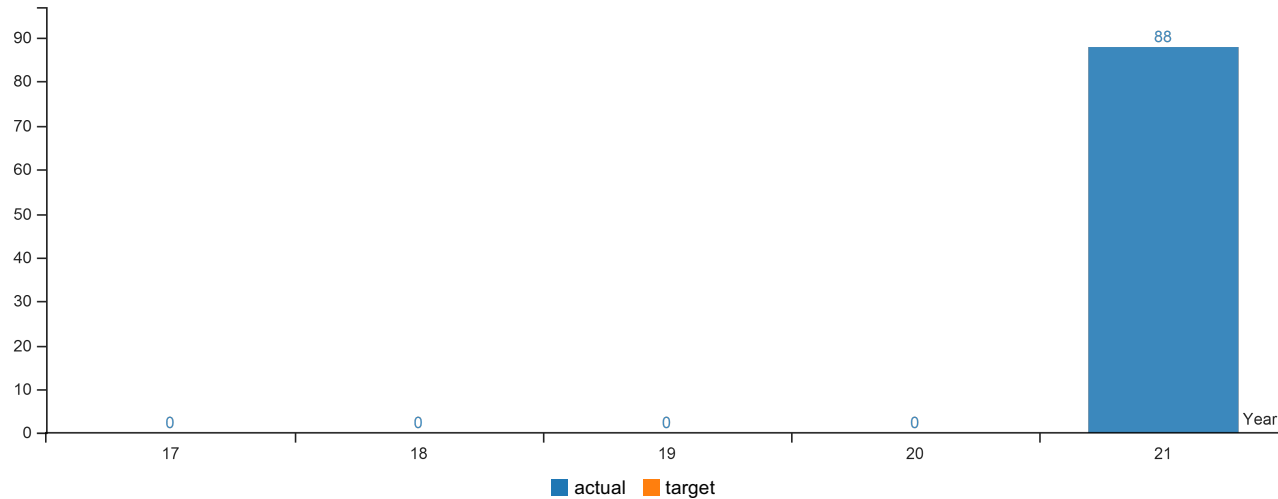
This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

Library programs such as storytimes and summer reading have been deeply affected by the COVID-19 pandemic. Most libraries in Oregon did very little or no in-person programming in 2020, including during their popular summer reading activities, and online programs on average were not as well-attended as in-person ones. We expect this relatively low attendance to continue until the pandemic is under control.

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

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent strongly agree or agree					
Actual					88%
Target					

How Are We Doing

Library Support and Development Services at the State Library of Oregon provides grants, resources, and consulting services to public, academic, K-12, and special libraries throughout Oregon. In the most recent satisfaction survey, sent to Oregon library staff in June 2021, 88% of respondents agreed or strongly agreed that Library Support’s services help them, a slight increase over 2020. We are proud that such a large majority of our customers value our services, especially when we receive comments like this:

“I believe the support and assistance of the State Library during the pandemic was absolutely invaluable. I am so grateful to live in a place with such a fantastic state library. I believe the work of the staff is truly incredible, high quality and amazing. everyone is so wonderful to work with.”

This KPM was approved in the 2021 Legislative Session and targets are set for 2022 and 2023.

Factors Affecting Results

Library Support has been much more present in the minds of local libraires during the COVID-19 pandemic. They relied on us for information about how to safely respond to the pandemic, where to get resources and funding, and generally to be sympathetic ears about their challenges. This heightened presence likely resulted in the small uptick of support.

We are not always reaching library staff with the services they need when they need them, however. With a target of 90% set for the 2022 reporting year, we have some work to do. Library Support is considering ways to communicate better with our customers and re-prioritize initiatives in order to meet Oregon libraries’ changing needs.

3. Audit Response Report – N/A

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

4. Affirmative Action Report

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

The 2019-21 Affirmative Action Plan Goals include:

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

The progress made toward each goal is described below.

Goal 1

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

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

COVID-19 Response Mini-Grants

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

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

CARES Act Grants

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

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

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

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

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

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

Goal 2

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

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

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

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

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

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

Goal 3

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

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

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

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

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

5. Maximum Supervisory Ratio Report – N/A

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

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Operations	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Operations	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Operations	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Operations	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Operations	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Operations	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Operations	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Operations	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	850	0	Program Change Bill	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Support and Development Services	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Library Support and Development Services	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	Library Support and Development Services	088	0	September 2020 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	091	0	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	Library Support and Development Services	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	093	0	Transfers to General Fund	Policy Packages

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Library Support and Development Services	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	Library Support and Development Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Support and Development Services	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Library Support and Development Services	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	811	0	Budget Reconciliation Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	813	0	Policy Bills	Policy Packages
002-00-00-00000	Library Support and Development Services	816	0	Capital Construction	Policy Packages
002-00-00-00000	Library Support and Development Services	850	0	Program Change Bill	Policy Packages
002-00-00-00000	Library Support and Development Services	101	0	Increase Funding for Ready to Read Grant Program	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Book and Braille Library	080	0	March 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Talking Book and Braille Library	083	0	June 2020 Eboard	Policy Packages

State Library

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

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Talking Book and Braille Library	087	0	August 2020 Special Session	Policy Packages
003-00-00-00000	Talking Book and Braille Library	088	0	September 2020 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	091	0	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Talking Book and Braille Library	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Talking Book and Braille Library	094	0	Revenue Solutions	Policy Packages
003-00-00-00000	Talking Book and Braille Library	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Talking Book and Braille Library	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Book and Braille Library	099	0	Microsoft 365 Consolidation	Policy Packages
003-00-00-00000	Talking Book and Braille Library	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	811	0	Budget Reconciliation Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	813	0	Policy Bills	Policy Packages
003-00-00-00000	Talking Book and Braille Library	816	0	Capital Construction	Policy Packages
003-00-00-00000	Talking Book and Braille Library	850	0	Program Change Bill	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase-in	Essential Packages
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

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Government Information and Library Services	080	0	March 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	081	0	April 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	082	0	May 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	083	0	June 2020 Eboard	Policy Packages
004-00-00-00000	Government Information and Library Services	087	0	August 2020 Special Session	Policy Packages
004-00-00-00000	Government Information and Library Services	088	0	September 2020 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	091	0	Elimination of S&S Inflation	Policy Packages
004-00-00-00000	Government Information and Library Services	092	0	Personal Services Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	093	0	Transfers to General Fund	Policy Packages
004-00-00-00000	Government Information and Library Services	094	0	Revenue Solutions	Policy Packages
004-00-00-00000	Government Information and Library Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	097	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Information and Library Services	099	0	Microsoft 365 Consolidation	Policy Packages
004-00-00-00000	Government Information and Library Services	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	811	0	Budget Reconciliation Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	813	0	Policy Bills	Policy Packages
004-00-00-00000	Government Information and Library Services	816	0	Capital Construction	Policy Packages
004-00-00-00000	Government Information and Library Services	850	0	Program Change Bill	Policy Packages

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	002-00-00-00000	Library Support and Development Services
	080	March 2020 Eboard	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	081	April 2020 Eboard	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	082	May 2020 Eboard	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	083	June 2020 Eboard	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	087	August 2020 Special Session	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	088	September 2020 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	088	September 2020 Emergency Board	003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	090	Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	091	Elimination of S&S Inflation	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	092	Personal Services Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	093	Transfers to General Fund	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	094	Revenue Solutions	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	096	Statewide Adjustment DAS Chgs	002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
			001-00-00-00000	Operations
	097	Statewide AG Adjustment	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
			001-00-00-00000	Operations
	099	Microsoft 365 Consolidation	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
			001-00-00-00000	Operations
	101	Increase Funding for Ready to Read Grant Pr	002-00-00-00000	Library Support and Development Services
			001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
	801	LFO Analyst Adjustments	004-00-00-00000	Government Information and Library Services
			001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
	810	Statewide Adjustments	004-00-00-00000	Government Information and Library Services
			001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
811	Budget Reconciliation Adjustments	004-00-00-00000	Government Information and Library Services	
		001-00-00-00000	Operations	
		002-00-00-00000	Library Support and Development Services	
			003-00-00-00000	Talking Book and Braille Library

State Library

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

Agency Number: 54300

BAM Analyst: Brickman, Tamara

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	811	Budget Reconciliation Adjustments	004-00-00-00000	Government Information and Library Services
	813	Policy Bills	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
	816	Capital Construction	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
	850	Program Change Bill	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

Budget Support - Detail Revenues and Expenditures

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

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,875,003	784,228	784,228	784,228	784,228	784,228
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	1,880,686	1,880,686	1,880,686
BEGINNING BALANCE						
3400 Other Funds Ltd	1,875,003	784,228	784,228	2,664,914	2,664,914	2,664,914
TOTAL BEGINNING BALANCE	\$1,875,003	\$784,228	\$784,228	\$2,664,914	\$2,664,914	\$2,664,914
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	4,463,754
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	160,000	160,000	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	16,715	-	-	20,000	20,000	20,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	15,360	4,300	4,300	20,950	20,950	20,950
SALES INCOME						
0705 Sales Income						

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

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	721	50	50	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	242,957	450,000	450,000	300,000	300,000	300,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100	12,000	12,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	7,924,165
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	424,954	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,778,138	7,138,296	7,138,296	7,114,162	7,114,162	7,114,162
TRANSFERS IN						
3400 Other Funds Ltd	6,203,092	7,138,296	7,138,296	7,114,162	7,114,162	7,114,162
TOTAL TRANSFERS IN	\$6,203,092	\$7,138,296	\$7,138,296	\$7,114,162	\$7,114,162	\$7,114,162
REVENUE CATEGORIES						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	4,463,754
3400 Other Funds Ltd	6,478,945	7,764,646	7,764,646	7,455,112	7,455,112	7,455,112
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	7,924,165
TOTAL REVENUE CATEGORIES	\$15,150,201	\$17,190,802	\$17,190,802	\$18,414,961	\$16,773,064	\$19,843,031

Budget Support - Detail Revenues and Expenditures

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(424,954)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,060,172	4,200,159	4,200,159	5,959,849	4,317,952	4,463,754
3400 Other Funds Ltd	7,928,994	8,548,874	8,548,874	10,120,026	10,120,026	10,120,026
6400 Federal Funds Ltd	4,611,084	5,225,997	5,225,997	5,000,000	5,000,000	7,924,165
TOTAL AVAILABLE REVENUES	\$16,600,250	\$17,975,030	\$17,975,030	\$21,079,875	\$19,437,978	\$22,507,945
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,101,609	1,244,213	1,244,213	1,357,642	1,357,642	1,357,642
3400 Other Funds Ltd	2,504,082	2,824,401	2,824,401	3,019,197	2,997,605	3,019,197
6400 Federal Funds Ltd	718,231	768,294	768,294	892,420	892,420	978,484
All Funds	4,323,922	4,836,908	4,836,908	5,269,259	5,247,667	5,355,323
3160 Temporary Appointments						
8000 General Fund	1,503	-	-	-	-	-
3400 Other Funds Ltd	32,319	-	-	-	-	-
6400 Federal Funds Ltd	1,594	-	-	-	-	-
All Funds	35,416	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	893	5,070	5,070	5,288	5,288	5,288

Budget Support - Detail Revenues and Expenditures

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	22,538	-	-	-	-	-
6400 Federal Funds Ltd	976	3,707	3,707	3,866	3,866	3,866
All Funds	24,407	8,777	8,777	9,154	9,154	9,154
SALARIES & WAGES						
8000 General Fund	1,104,005	1,249,283	1,249,283	1,362,930	1,362,930	1,362,930
3400 Other Funds Ltd	2,558,939	2,824,401	2,824,401	3,019,197	2,997,605	3,019,197
6400 Federal Funds Ltd	720,801	772,001	772,001	896,286	896,286	982,350
TOTAL SALARIES & WAGES	\$4,383,745	\$4,845,685	\$4,845,685	\$5,278,413	\$5,256,821	\$5,364,477
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	524	664	664	615	615	615
3400 Other Funds Ltd	1,105	1,467	1,467	1,307	1,288	1,307
6400 Federal Funds Ltd	255	307	307	312	312	370
All Funds	1,884	2,438	2,438	2,234	2,215	2,292
3220 Public Employees' Retire Cont						
8000 General Fund	149,486	211,148	211,148	232,605	232,606	232,606
3400 Other Funds Ltd	345,322	479,301	479,301	517,187	513,488	517,187
6400 Federal Funds Ltd	90,110	131,008	131,008	153,535	153,535	168,278
All Funds	584,918	821,457	821,457	903,327	899,629	918,071
3221 Pension Obligation Bond						
8000 General Fund	66,867	71,003	71,003	79,642	79,642	79,642
3400 Other Funds Ltd	148,741	163,238	163,238	176,103	176,103	176,103
6400 Federal Funds Ltd	42,220	44,143	44,143	49,979	49,979	49,979

Budget Support - Detail Revenues and Expenditures

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	257,828	278,384	278,384	305,724	305,724	305,724
3230 Social Security Taxes						
8000 General Fund	83,142	95,570	95,570	104,266	104,266	104,266
3400 Other Funds Ltd	196,014	216,067	216,067	227,956	226,304	227,956
6400 Federal Funds Ltd	54,684	59,057	59,057	68,154	68,154	74,738
All Funds	333,840	370,694	370,694	400,376	398,724	406,960
3240 Unemployment Assessments						
8000 General Fund	-	6,148	6,148	6,412	6,412	6,412
3400 Other Funds Ltd	10,673	11,288	11,288	11,773	11,773	11,773
6400 Federal Funds Ltd	803	1,232	1,232	1,285	1,285	1,285
All Funds	11,476	18,668	18,668	19,470	19,470	19,470
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	473	633	633	487	487	487
3400 Other Funds Ltd	988	1,446	1,446	1,035	1,020	1,035
6400 Federal Funds Ltd	234	300	300	249	249	295
All Funds	1,695	2,379	2,379	1,771	1,756	1,817
3260 Mass Transit Tax						
8000 General Fund	6,473	7,496	7,496	8,051	8,051	8,051
3400 Other Funds Ltd	15,329	16,878	16,878	18,241	18,241	18,241
All Funds	21,802	24,374	24,374	26,292	26,292	26,292
3270 Flexible Benefits						
8000 General Fund	245,560	383,637	383,637	405,292	405,292	405,292
3400 Other Funds Ltd	567,782	771,725	771,725	863,222	850,478	863,222

Budget Support - Detail Revenues and Expenditures

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	167,113	181,630	181,630	205,009	205,009	243,241
All Funds	980,455	1,336,992	1,336,992	1,473,523	1,460,779	1,511,755
OTHER PAYROLL EXPENSES						
8000 General Fund	552,525	776,299	776,299	837,370	837,371	837,371
3400 Other Funds Ltd	1,285,954	1,661,410	1,661,410	1,816,824	1,798,695	1,816,824
6400 Federal Funds Ltd	355,419	417,677	417,677	478,523	478,523	538,186
TOTAL OTHER PAYROLL EXPENSES	\$2,193,898	\$2,855,386	\$2,855,386	\$3,132,717	\$3,114,589	\$3,192,381
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,970)	(23,970)	(30,626)	(114,767)	(30,626)
3400 Other Funds Ltd	-	(54,393)	(54,393)	(67,420)	(151,230)	(67,420)
6400 Federal Funds Ltd	-	(13,829)	(13,829)	(18,361)	(44,814)	(18,361)
All Funds	-	(92,192)	(92,192)	(116,407)	(310,811)	(116,407)
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,246)	(7,246)	-	(1)	(1)
3400 Other Funds Ltd	-	(16,381)	(16,381)	-	-	-
6400 Federal Funds Ltd	-	(4,478)	(4,478)	-	-	-
All Funds	-	(28,105)	(28,105)	-	(1)	(1)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(31,216)	(31,216)	(30,626)	(114,768)	(30,627)
3400 Other Funds Ltd	-	(70,774)	(70,774)	(67,420)	(151,230)	(67,420)
6400 Federal Funds Ltd	-	(18,307)	(18,307)	(18,361)	(44,814)	(18,361)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$120,297)	(\$120,297)	(\$116,407)	(\$310,812)	(\$116,408)

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	1,656,530	1,994,366	1,994,366	2,169,674	2,085,533	2,169,674
3400 Other Funds Ltd	3,844,893	4,415,037	4,415,037	4,768,601	4,645,070	4,768,601
6400 Federal Funds Ltd	1,076,220	1,171,371	1,171,371	1,356,448	1,329,995	1,502,175
TOTAL PERSONAL SERVICES	\$6,577,643	\$7,580,774	\$7,580,774	\$8,294,723	\$8,060,598	\$8,440,450
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,473	1,690	1,690	1,763	1,690	1,724
3400 Other Funds Ltd	19,944	17,561	17,561	22,487	21,285	22,445
6400 Federal Funds Ltd	24,612	10,953	10,953	11,424	11,424	11,424
All Funds	46,029	30,204	30,204	35,674	34,399	35,593
4125 Out of State Travel						
8000 General Fund	5,205	-	-	-	-	-
3400 Other Funds Ltd	9,363	6,283	6,283	6,553	6,283	6,553
6400 Federal Funds Ltd	8,345	4,227	4,227	4,409	4,227	4,409
All Funds	22,913	10,510	10,510	10,962	10,510	10,962
4150 Employee Training						
8000 General Fund	4,428	5,265	5,265	5,491	5,265	5,491
3400 Other Funds Ltd	19,919	18,920	18,920	19,734	18,920	19,734
6400 Federal Funds Ltd	30,480	17,371	17,371	18,118	17,371	28,118
All Funds	54,827	41,556	41,556	43,343	41,556	53,343
4175 Office Expenses						
8000 General Fund	31,200	51,995	51,995	43,801	39,206	27,478

Budget Support - Detail Revenues and Expenditures

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	61,129	74,904	74,904	69,781	53,539	59,781
6400 Federal Funds Ltd	12,788	51,708	51,708	12,211	12,211	22,211
All Funds	105,117	178,607	178,607	125,793	104,956	109,470
4200 Telecommunications						
8000 General Fund	13,181	26,093	26,093	22,000	22,000	22,000
3400 Other Funds Ltd	31,109	43,142	43,142	44,998	38,275	44,998
6400 Federal Funds Ltd	6,572	2,360	2,360	2,461	2,461	2,461
All Funds	50,862	71,595	71,595	69,459	62,736	69,459
4225 State Gov. Service Charges						
8000 General Fund	140,335	144,805	144,805	172,702	147,824	147,578
3400 Other Funds Ltd	220,890	223,541	223,541	266,631	227,719	251,281
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	361,295	368,346	368,346	439,333	375,543	398,859
4250 Data Processing						
8000 General Fund	36,239	124,942	124,942	124,057	116,055	120,215
3400 Other Funds Ltd	369,147	255,818	255,818	423,269	396,477	411,743
6400 Federal Funds Ltd	686,849	454,730	454,730	1,517,283	1,517,283	1,807,283
All Funds	1,092,235	835,490	835,490	2,064,609	2,029,815	2,339,241
4275 Publicity and Publications						
8000 General Fund	17,334	-	-	15,645	15,000	5,645
3400 Other Funds Ltd	23,960	76,064	76,064	57,431	53,988	37,431
6400 Federal Funds Ltd	5,559	300	300	313	313	313
All Funds	46,853	76,364	76,364	73,389	69,301	43,389

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4300 Professional Services						
8000 General Fund	4,306	38,820	38,820	41,033	-	41,033
3400 Other Funds Ltd	1,003	10,003	10,003	10,573	5,271	10,573
6400 Federal Funds Ltd	13,535	32,508	32,508	34,361	32,509	84,361
All Funds	18,844	81,331	81,331	85,967	37,780	135,967
4315 IT Professional Services						
3400 Other Funds Ltd	2,000	1,906	1,906	2,015	1,716	2,015
6400 Federal Funds Ltd	1,000	-	-	-	-	-
All Funds	3,000	1,906	1,906	2,015	1,716	2,015
4325 Attorney General						
8000 General Fund	1,856	-	-	-	-	-
3400 Other Funds Ltd	1,948	1,685	1,685	2,012	1,893	2,012
6400 Federal Funds Ltd	15,998	-	-	-	-	-
All Funds	19,802	1,685	1,685	2,012	1,893	2,012
4375 Employee Recruitment and Develop						
8000 General Fund	13,926	327	327	341	327	341
3400 Other Funds Ltd	948	1,996	1,996	2,081	495	2,081
6400 Federal Funds Ltd	123	23	23	24	24	24
All Funds	14,997	2,346	2,346	2,446	846	2,446
4400 Dues and Subscriptions						
8000 General Fund	2,176	83	83	87	83	87
3400 Other Funds Ltd	362,075	372,950	372,950	164,882	154,651	114,882
6400 Federal Funds Ltd	683,644	1,036,906	1,036,906	38,493	36,913	38,493

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,047,895	1,409,939	1,409,939	203,462	191,647	153,462
4425 Facilities Rental and Taxes						
8000 General Fund	308,252	195,561	195,561	203,970	189,968	188,285
3400 Other Funds Ltd	627,968	1,086,681	1,086,681	1,133,408	1,054,064	1,059,166
6400 Federal Funds Ltd	5,353	-	-	-	-	-
All Funds	941,573	1,282,242	1,282,242	1,337,378	1,244,032	1,247,451
4475 Facilities Maintenance						
8000 General Fund	163,134	-	-	-	-	-
3400 Other Funds Ltd	52,565	-	-	-	-	-
All Funds	215,699	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	18,805	-	-	6,258	6,001	6,258
3400 Other Funds Ltd	113,364	16,146	16,146	27,270	26,146	27,270
6400 Federal Funds Ltd	85,369	-	-	41,720	40,000	127,652
All Funds	217,538	16,146	16,146	75,248	72,147	161,180
4650 Other Services and Supplies						
8000 General Fund	43,318	82,692	82,692	128,168	89,642	128,484
3400 Other Funds Ltd	161,029	328,784	328,784	407,639	349,409	371,983
6400 Federal Funds Ltd	72,044	27,928	27,928	29,129	27,928	29,129
All Funds	276,391	439,404	439,404	564,936	466,979	529,596
4700 Expendable Prop 250 - 5000						
8000 General Fund	62,758	1,130	1,130	1,179	1,130	1,179
3400 Other Funds Ltd	20,595	3,078	3,078	3,210	924	3,210

Budget Support - Detail Revenues and Expenditures

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	622	622	649	622	649
All Funds	83,353	4,830	4,830	5,038	2,676	5,038
4715 IT Expendable Property						
8000 General Fund	32,525	1,261	1,261	1,315	1,261	1,315
3400 Other Funds Ltd	58,366	18,480	18,480	19,275	15,987	19,275
6400 Federal Funds Ltd	16,270	1,017	1,017	1,061	1,017	1,061
All Funds	107,161	20,758	20,758	21,651	18,265	21,651
SERVICES & SUPPLIES						
8000 General Fund	900,451	674,664	674,664	767,810	635,452	697,113
3400 Other Funds Ltd	2,157,322	2,557,942	2,557,942	2,683,249	2,427,042	2,466,433
6400 Federal Funds Ltd	1,668,611	1,640,653	1,640,653	1,711,656	1,704,303	2,157,588
TOTAL SERVICES & SUPPLIES	\$4,726,384	\$4,873,259	\$4,873,259	\$5,162,715	\$4,766,797	\$5,321,134
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	9,737	9,737	10,156	10,156	10,156
3400 Other Funds Ltd	7,773	2,984	2,984	3,112	3,112	3,112
All Funds	7,773	12,721	12,721	13,268	13,268	13,268
5300 Library						
3400 Other Funds Ltd	-	11,176	11,176	11,657	11,657	11,657
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	290	290	302	302	302
6400 Federal Funds Ltd	14,116	-	-	-	-	-
All Funds	14,116	290	290	302	302	302

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
CAPITAL OUTLAY						
8000 General Fund	-	9,737	9,737	10,156	10,156	10,156
3400 Other Funds Ltd	7,773	14,450	14,450	15,071	15,071	15,071
6400 Federal Funds Ltd	14,116	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$21,889	\$24,187	\$24,187	\$25,227	\$25,227	\$25,227
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	594,028	497,335	497,335	1,216,799	641,794	641,794
6400 Federal Funds Ltd	309,664	381,339	381,339	397,737	397,737	1,021,864
All Funds	903,692	878,674	878,674	1,614,536	1,039,531	1,663,658
6020 Dist to Counties						
8000 General Fund	461,161	757,813	757,813	988,035	517,654	517,654
6400 Federal Funds Ltd	398,309	482,206	482,206	502,941	502,941	733,032
All Funds	859,470	1,240,019	1,240,019	1,490,976	1,020,595	1,250,686
6025 Dist to Other Gov Unit						
8000 General Fund	321,998	266,244	266,244	649,861	343,401	343,401
6400 Federal Funds Ltd	92,592	-	-	99,085	99,085	547,456
All Funds	414,590	266,244	266,244	748,946	442,486	890,857
6030 Dist to Non-Gov Units						
8000 General Fund	22,085	-	-	-	-	-
6400 Federal Funds Ltd	502,124	-	-	531,930	531,930	531,930
All Funds	524,209	-	-	531,930	531,930	531,930
6040 Dist to Local School Districts						

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	4,422	-	-	4,889	2,608	2,608
6400 Federal Funds Ltd	-	-	-	-	-	197,770
All Funds	4,422	-	-	4,889	2,608	200,378
6045 Dist to Comm College Districts						
8000 General Fund	73,001	-	-	152,625	81,354	81,354
6400 Federal Funds Ltd	30,003	-	-	32,333	32,333	187,631
All Funds	103,004	-	-	184,958	113,687	268,985
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,140	-	-	104,300	104,300	219,621
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	424,305	-	-	263,570	263,570	825,098
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,545,950	1,545,950	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,476,695	1,521,392	1,521,392	3,012,209	1,586,811	1,586,811
6400 Federal Funds Ltd	1,852,137	2,409,495	2,409,495	1,931,896	1,931,896	4,264,402
TOTAL SPECIAL PAYMENTS	\$3,328,832	\$3,930,887	\$3,930,887	\$4,944,105	\$3,518,707	\$5,851,213
EXPENDITURES						
8000 General Fund	4,033,676	4,200,159	4,200,159	5,959,849	4,317,952	4,463,754
3400 Other Funds Ltd	6,009,988	6,987,429	6,987,429	7,466,921	7,087,183	7,250,105
6400 Federal Funds Ltd	4,611,084	5,221,519	5,221,519	5,000,000	4,966,194	7,924,165
TOTAL EXPENDITURES	\$14,654,748	\$16,409,107	\$16,409,107	\$18,426,770	\$16,371,329	\$19,638,024
REVERSIONS						

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State Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
9900 Reversions						
8000 General Fund	(26,496)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,919,006	1,561,445	1,561,445	2,653,105	3,032,843	2,869,921
6400 Federal Funds Ltd	-	4,478	4,478	-	33,806	-
TOTAL ENDING BALANCE	\$1,919,006	\$1,565,923	\$1,565,923	\$2,653,105	\$3,066,649	\$2,869,921
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	41	41	40	39	41
TOTAL AUTHORIZED POSITIONS	42	41	41	40	39	41
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.04	39.04	39.04	38.47	38.16	39.47
TOTAL AUTHORIZED FTE	40.04	39.04	39.04	38.47	38.16	39.47

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	163,367	163,367	163,367	163,367	163,367
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	921,064	921,064	921,064
BEGINNING BALANCE						
3400 Other Funds Ltd	-	163,367	163,367	1,084,431	1,084,431	1,084,431
TOTAL BEGINNING BALANCE	-	\$163,367	\$163,367	\$1,084,431	\$1,084,431	\$1,084,431
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	128,176
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	16,715	-	-	20,000	20,000	20,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	610	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	171,445
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	395,227	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,280,433	2,379,433	2,379,433	2,194,302	2,194,302	2,194,302
TRANSFERS IN						
3400 Other Funds Ltd	1,675,660	2,379,433	2,379,433	2,194,302	2,194,302	2,194,302
TOTAL TRANSFERS IN	\$1,675,660	\$2,379,433	\$2,379,433	\$2,194,302	\$2,194,302	\$2,194,302
REVENUE CATEGORIES						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	128,176
3400 Other Funds Ltd	1,692,985	2,379,433	2,379,433	2,214,302	2,214,302	2,214,302
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	171,445
TOTAL REVENUE CATEGORIES	\$1,949,246	\$2,676,996	\$2,676,996	\$2,513,923	\$2,488,607	\$2,513,923
AVAILABLE REVENUES						
8000 General Fund	140,440	129,934	129,934	128,176	102,860	128,176
3400 Other Funds Ltd	1,692,985	2,542,800	2,542,800	3,298,733	3,298,733	3,298,733
6400 Federal Funds Ltd	115,821	167,629	167,629	171,445	171,445	171,445
TOTAL AVAILABLE REVENUES	\$1,949,246	\$2,840,363	\$2,840,363	\$3,598,354	\$3,573,038	\$3,598,354
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	60,007	68,045	68,045	65,471	65,471	65,471
3400 Other Funds Ltd	631,736	856,071	856,071	975,396	975,396	975,396
6400 Federal Funds Ltd	76,695	106,602	106,602	110,169	110,169	110,169

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	768,438	1,030,718	1,030,718	1,151,036	1,151,036	1,151,036
3160 Temporary Appointments						
8000 General Fund	1,503	-	-	-	-	-
3400 Other Funds Ltd	10,087	-	-	-	-	-
6400 Federal Funds Ltd	1,594	-	-	-	-	-
All Funds	13,184	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	139	-	-	-	-	-
3400 Other Funds Ltd	1,106	-	-	-	-	-
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	1,349	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	61,649	68,045	68,045	65,471	65,471	65,471
3400 Other Funds Ltd	642,929	856,071	856,071	975,396	975,396	975,396
6400 Federal Funds Ltd	78,393	106,602	106,602	110,169	110,169	110,169
TOTAL SALARIES & WAGES	\$782,971	\$1,030,718	\$1,030,718	\$1,151,036	\$1,151,036	\$1,151,036
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	27	33	33	33	33	33
3400 Other Funds Ltd	196	281	281	375	375	375
6400 Federal Funds Ltd	22	32	32	39	39	39
All Funds	245	346	346	447	447	447
3220 Public Employees' Retire Cont						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	7,337	10,692	10,692	10,352	10,352	10,352
3400 Other Funds Ltd	87,578	145,274	145,274	167,084	167,084	167,084
6400 Federal Funds Ltd	10,931	18,090	18,090	18,873	18,873	18,873
All Funds	105,846	174,056	174,056	196,309	196,309	196,309
3221 Pension Obligation Bond						
8000 General Fund	3,585	4,439	4,439	3,792	3,792	3,792
3400 Other Funds Ltd	37,395	52,303	52,303	56,499	56,499	56,499
6400 Federal Funds Ltd	4,566	6,649	6,649	6,381	6,381	6,381
All Funds	45,546	63,391	63,391	66,672	66,672	66,672
3230 Social Security Taxes						
8000 General Fund	4,635	5,205	5,205	5,008	5,008	5,008
3400 Other Funds Ltd	48,509	65,489	65,489	71,605	71,605	71,605
6400 Federal Funds Ltd	5,910	8,155	8,155	8,015	8,015	8,015
All Funds	59,054	78,849	78,849	84,628	84,628	84,628
3240 Unemployment Assessments						
3400 Other Funds Ltd	10,673	-	-	-	-	-
6400 Federal Funds Ltd	803	-	-	-	-	-
All Funds	11,476	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	24	32	32	25	25	25
3400 Other Funds Ltd	204	317	317	296	296	296
6400 Federal Funds Ltd	24	39	39	33	33	33
All Funds	252	388	388	354	354	354

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	370	409	409	393	393	393
3400 Other Funds Ltd	3,857	5,068	5,068	5,852	5,852	5,852
All Funds	4,227	5,477	5,477	6,245	6,245	6,245
3270 Flexible Benefits						
8000 General Fund	22,220	18,927	18,927	21,060	21,060	21,060
3400 Other Funds Ltd	135,102	192,800	192,800	248,324	248,324	248,324
6400 Federal Funds Ltd	15,172	23,302	23,302	25,319	25,319	25,319
All Funds	172,494	235,029	235,029	294,703	294,703	294,703
OTHER PAYROLL EXPENSES						
8000 General Fund	38,198	39,737	39,737	40,663	40,663	40,663
3400 Other Funds Ltd	323,514	461,532	461,532	550,035	550,035	550,035
6400 Federal Funds Ltd	37,428	56,267	56,267	58,660	58,660	58,660
TOTAL OTHER PAYROLL EXPENSES	\$399,140	\$557,536	\$557,536	\$649,358	\$649,358	\$649,358
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(1,475)	(3,274)	(1,475)
3400 Other Funds Ltd	-	(13,483)	(13,483)	(18,904)	(48,770)	(18,904)
6400 Federal Funds Ltd	-	-	-	(2,349)	(5,508)	(2,349)
All Funds	-	(13,483)	(13,483)	(22,728)	(57,552)	(22,728)
3465 Reconciliation Adjustment						
8000 General Fund	-	(395)	(395)	-	-	-
3400 Other Funds Ltd	-	(4,965)	(4,965)	-	-	-

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

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	7,221	14,903	14,903	15,544	14,903	15,544
4225 State Gov. Service Charges						
3400 Other Funds Ltd	65,091	70,651	70,651	84,264	72,144	77,216
4250 Data Processing						
3400 Other Funds Ltd	6,475	38,923	38,923	40,597	37,813	40,597
4275 Publicity and Publications						
3400 Other Funds Ltd	477	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	26	2,611	2,611	2,760	2,760	2,760
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,623	1,623	1,716	1,716	1,716
4325 Attorney General						
3400 Other Funds Ltd	1,529	1,685	1,685	2,012	1,893	2,012
4375 Employee Recruitment and Develop						
8000 General Fund	13,453	-	-	-	-	-
3400 Other Funds Ltd	268	475	475	495	495	495
All Funds	13,721	475	475	495	495	495
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,952	6,167	6,167	6,432	6,167	6,432
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	107,682	178,447	178,447	186,120	173,052	186,120
4475 Facilities Maintenance						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	50,300	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,811	-	-	4,172	4,000	4,172
4650 Other Services and Supplies						
8000 General Fund	-	22,547	22,547	23,517	-	23,517
3400 Other Funds Ltd	77,206	191,349	191,349	220,030	184,442	220,030
6400 Federal Funds Ltd	-	4,760	4,760	4,965	4,760	4,965
All Funds	77,206	218,656	218,656	248,512	189,202	248,512
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	886	886	924	924	924
4715 IT Expendable Property						
3400 Other Funds Ltd	20,242	8,790	8,790	9,168	8,790	9,168
SERVICES & SUPPLIES						
8000 General Fund	13,552	22,547	22,547	23,517	-	23,517
3400 Other Funds Ltd	392,009	566,933	566,933	622,653	549,217	615,605
6400 Federal Funds Ltd	-	4,760	4,760	4,965	4,760	4,965
TOTAL SERVICES & SUPPLIES	\$405,561	\$594,240	\$594,240	\$651,135	\$553,977	\$644,087
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,674	2,674	2,789	2,789	2,789
EXPENDITURES						
8000 General Fund	113,399	129,934	129,934	128,176	102,860	128,176
3400 Other Funds Ltd	1,358,452	1,868,762	1,868,762	2,131,969	2,028,667	2,124,921

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	115,821	167,011	167,011	171,445	168,081	171,445
TOTAL EXPENDITURES	\$1,587,672	\$2,165,707	\$2,165,707	\$2,431,590	\$2,299,608	\$2,424,542
REVERSIONS						
9900 Reversions						
8000 General Fund	(27,041)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	334,533	674,038	674,038	1,166,764	1,270,066	1,173,812
6400 Federal Funds Ltd	-	618	618	-	3,364	-
TOTAL ENDING BALANCE	\$334,533	\$674,656	\$674,656	\$1,166,764	\$1,273,430	\$1,173,812
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	7	7	8	8	8
TOTAL AUTHORIZED POSITIONS	8	7	7	8	8	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.68	6.68	6.68	7.68	7.68	7.68
TOTAL AUTHORIZED FTE	7.68	6.68	6.68	7.68	7.68	7.68

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	78,917	30,820	30,820	30,820	30,820	30,820
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	38,897	38,897	38,897
BEGINNING BALANCE						
3400 Other Funds Ltd	78,917	30,820	30,820	69,717	69,717	69,717
TOTAL BEGINNING BALANCE	\$78,917	\$30,820	\$30,820	\$69,717	\$69,717	\$69,717
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	2,649,600
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	160,000	160,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,814	2,100	2,100	2,200	2,200	2,200
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	50	50	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,500	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100	12,000	12,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	7,752,720
REVENUE CATEGORIES						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	2,649,600
3400 Other Funds Ltd	6,414	174,150	174,150	2,200	2,200	2,200
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	7,752,720
TOTAL REVENUE CATEGORIES	\$6,784,491	\$7,610,313	\$7,610,313	\$8,761,890	\$7,456,456	\$10,404,520
AVAILABLE REVENUES						
8000 General Fund	2,288,052	2,377,795	2,377,795	3,931,135	2,625,701	2,649,600
3400 Other Funds Ltd	85,331	204,970	204,970	71,917	71,917	71,917
6400 Federal Funds Ltd	4,490,025	5,058,368	5,058,368	4,828,555	4,828,555	7,752,720
TOTAL AVAILABLE REVENUES	\$6,863,408	\$7,641,133	\$7,641,133	\$8,831,607	\$7,526,173	\$10,474,237
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	382,279	436,068	436,068	451,685	562,037	562,037
6400 Federal Funds Ltd	637,695	661,692	661,692	782,251	782,251	868,315

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,019,974	1,097,760	1,097,760	1,233,936	1,344,288	1,430,352
3190 All Other Differential						
6400 Federal Funds Ltd	872	3,707	3,707	3,866	3,866	3,866
SALARIES & WAGES						
8000 General Fund	382,279	436,068	436,068	451,685	562,037	562,037
6400 Federal Funds Ltd	638,567	665,399	665,399	786,117	786,117	872,181
TOTAL SALARIES & WAGES	\$1,020,846	\$1,101,467	\$1,101,467	\$1,237,802	\$1,348,154	\$1,434,218
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	141	182	182	162	191	191
6400 Federal Funds Ltd	232	275	275	273	273	331
All Funds	373	457	457	435	464	522
3220 Public Employees' Retire Cont						
8000 General Fund	60,453	74,000	74,000	77,374	96,278	96,278
6400 Federal Funds Ltd	78,621	112,918	112,918	134,662	134,662	149,405
All Funds	139,074	186,918	186,918	212,036	230,940	245,683
3221 Pension Obligation Bond						
8000 General Fund	23,589	24,577	24,577	28,091	28,091	28,091
6400 Federal Funds Ltd	37,423	37,494	37,494	43,598	43,598	43,598
All Funds	61,012	62,071	62,071	71,689	71,689	71,689
3230 Social Security Taxes						
8000 General Fund	28,789	33,359	33,359	34,555	42,997	42,997
6400 Federal Funds Ltd	48,485	50,902	50,902	60,139	60,139	66,723

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	77,274	84,261	84,261	94,694	103,136	109,720
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,232	1,232	1,285	1,285	1,285
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	132	174	174	129	152	152
6400 Federal Funds Ltd	209	261	261	216	216	262
All Funds	341	435	435	345	368	414
3260 Mass Transit Tax						
8000 General Fund	2,143	2,616	2,616	2,710	2,710	2,710
3270 Flexible Benefits						
8000 General Fund	63,663	105,552	105,552	107,050	126,166	126,166
6400 Federal Funds Ltd	151,624	158,328	158,328	179,690	179,690	217,922
All Funds	215,287	263,880	263,880	286,740	305,856	344,088
OTHER PAYROLL EXPENSES						
8000 General Fund	178,910	240,460	240,460	250,071	296,585	296,585
6400 Federal Funds Ltd	316,594	361,410	361,410	419,863	419,863	479,526
TOTAL OTHER PAYROLL EXPENSES	\$495,504	\$601,870	\$601,870	\$669,934	\$716,448	\$776,111
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,750)	(6,750)	(10,416)	(22,583)	(10,416)
6400 Federal Funds Ltd	-	(13,829)	(13,829)	(16,012)	(39,306)	(16,012)
All Funds	-	(20,579)	(20,579)	(26,428)	(61,889)	(26,428)
3465 Reconciliation Adjustment						

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(2,529)	(2,529)	-	(1)	(1)
6400 Federal Funds Ltd	-	(3,860)	(3,860)	-	-	-
All Funds	-	(6,389)	(6,389)	-	(1)	(1)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,279)	(9,279)	(10,416)	(22,584)	(10,417)
6400 Federal Funds Ltd	-	(17,689)	(17,689)	(16,012)	(39,306)	(16,012)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,968)	(\$26,968)	(\$26,428)	(\$61,890)	(\$26,429)
PERSONAL SERVICES						
8000 General Fund	561,189	667,249	667,249	691,340	836,038	848,205
6400 Federal Funds Ltd	955,161	1,009,120	1,009,120	1,189,968	1,166,674	1,335,695
TOTAL PERSONAL SERVICES	\$1,516,350	\$1,676,369	\$1,676,369	\$1,881,308	\$2,002,712	\$2,183,900
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	297	-	-	-	-	-
3400 Other Funds Ltd	250	140	140	146	146	146
6400 Federal Funds Ltd	24,612	10,953	10,953	11,424	11,424	11,424
All Funds	25,159	11,093	11,093	11,570	11,570	11,570
4125 Out of State Travel						
8000 General Fund	112	-	-	-	-	-
3400 Other Funds Ltd	-	1,021	1,021	1,065	1,021	1,065
6400 Federal Funds Ltd	8,345	4,227	4,227	4,409	4,227	4,409
All Funds	8,457	5,248	5,248	5,474	5,248	5,474
4150 Employee Training						

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8000 General Fund	251	-	-	-	-	-
6400 Federal Funds Ltd	30,480	17,371	17,371	18,118	17,371	28,118
All Funds	30,731	17,371	17,371	18,118	17,371	28,118
4175 Office Expenses						
8000 General Fund	452	2,670	2,670	2,785	1,443	2,785
3400 Other Funds Ltd	180	6,811	6,811	7,104	6,811	7,104
6400 Federal Funds Ltd	12,788	51,708	51,708	12,211	12,211	22,211
All Funds	13,420	61,189	61,189	22,100	20,465	32,100
4200 Telecommunications						
8000 General Fund	2,660	-	-	-	-	-
6400 Federal Funds Ltd	6,572	2,360	2,360	2,461	2,461	2,461
All Funds	9,232	2,360	2,360	2,461	2,461	2,461
4225 State Gov. Service Charges						
8000 General Fund	67,623	68,996	68,996	82,287	70,805	69,724
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	67,693	68,996	68,996	82,287	70,805	69,724
4250 Data Processing						
8000 General Fund	3,963	49,896	49,896	52,042	48,563	50,372
6400 Federal Funds Ltd	686,849	454,730	454,730	1,517,283	1,517,283	1,807,283
All Funds	690,812	504,626	504,626	1,569,325	1,565,846	1,857,655
4275 Publicity and Publications						
6400 Federal Funds Ltd	5,559	300	300	313	313	313
4300 Professional Services						

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8000 General Fund	1,225	-	-	-	-	-
3400 Other Funds Ltd	-	2,376	2,376	2,511	2,511	2,511
6400 Federal Funds Ltd	13,535	32,508	32,508	34,361	32,509	84,361
All Funds	14,760	34,884	34,884	36,872	35,020	86,872
4315 IT Professional Services						
6400 Federal Funds Ltd	1,000	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,747	-	-	-	-	-
6400 Federal Funds Ltd	15,998	-	-	-	-	-
All Funds	17,745	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	167	-	-	-	-	-
6400 Federal Funds Ltd	123	23	23	24	24	24
All Funds	290	23	23	24	24	24
4400 Dues and Subscriptions						
8000 General Fund	562	-	-	-	-	-
3400 Other Funds Ltd	-	135,031	135,031	57,538	51,732	7,538
6400 Federal Funds Ltd	683,644	1,036,906	1,036,906	38,493	36,913	38,493
All Funds	684,206	1,171,937	1,171,937	96,031	88,645	46,031
4425 Facilities Rental and Taxes						
8000 General Fund	87,403	42,926	42,926	44,772	41,972	41,635
6400 Federal Funds Ltd	5,353	-	-	-	-	-
All Funds	92,756	42,926	42,926	44,772	41,972	41,635

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4475 Facilities Maintenance						
8000 General Fund	50,084	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	85,369	-	-	41,720	40,000	127,652
4650 Other Services and Supplies						
8000 General Fund	19,436	24,666	24,666	45,700	40,069	50,068
3400 Other Funds Ltd	302	3,406	3,406	3,552	3,504	3,552
6400 Federal Funds Ltd	72,044	23,168	23,168	24,164	23,168	24,164
All Funds	91,782	51,240	51,240	73,416	66,741	77,784
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	-	622	622	649	622	649
4715 IT Expendable Property						
8000 General Fund	14,348	-	-	-	-	-
6400 Federal Funds Ltd	16,270	1,017	1,017	1,061	1,017	1,061
All Funds	30,618	1,017	1,017	1,061	1,017	1,061
SERVICES & SUPPLIES						
8000 General Fund	250,330	189,154	189,154	227,586	202,852	214,584
3400 Other Funds Ltd	732	148,785	148,785	71,916	65,725	21,916
6400 Federal Funds Ltd	1,668,611	1,635,893	1,635,893	1,706,691	1,699,543	2,152,623
TOTAL SERVICES & SUPPLIES	\$1,919,673	\$1,973,832	\$1,973,832	\$2,006,193	\$1,968,120	\$2,389,123
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	14,116	-	-	-	-	-

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SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	594,028	497,335	497,335	1,216,799	641,794	641,794
6400 Federal Funds Ltd	309,664	381,339	381,339	397,737	397,737	1,021,864
All Funds	903,692	878,674	878,674	1,614,536	1,039,531	1,663,658
6020 Dist to Counties						
8000 General Fund	461,161	757,813	757,813	988,035	517,654	517,654
6400 Federal Funds Ltd	398,309	482,206	482,206	502,941	502,941	733,032
All Funds	859,470	1,240,019	1,240,019	1,490,976	1,020,595	1,250,686
6025 Dist to Other Gov Unit						
8000 General Fund	321,998	266,244	266,244	649,861	343,401	343,401
6400 Federal Funds Ltd	92,592	-	-	99,085	99,085	547,456
All Funds	414,590	266,244	266,244	748,946	442,486	890,857
6030 Dist to Non-Gov Units						
8000 General Fund	22,085	-	-	-	-	-
6400 Federal Funds Ltd	502,124	-	-	531,930	531,930	531,930
All Funds	524,209	-	-	531,930	531,930	531,930
6040 Dist to Local School Districts						
8000 General Fund	4,422	-	-	4,889	2,608	2,608
6400 Federal Funds Ltd	-	-	-	-	-	197,770
All Funds	4,422	-	-	4,889	2,608	200,378
6045 Dist to Comm College Districts						
8000 General Fund	73,001	-	-	152,625	81,354	81,354

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Library Support and Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	30,003	-	-	32,333	32,333	187,631
All Funds	103,004	-	-	184,958	113,687	268,985
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	95,140	-	-	104,300	104,300	219,621
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	424,305	-	-	263,570	263,570	825,098
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,545,950	1,545,950	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,476,695	1,521,392	1,521,392	3,012,209	1,586,811	1,586,811
6400 Federal Funds Ltd	1,852,137	2,409,495	2,409,495	1,931,896	1,931,896	4,264,402
TOTAL SPECIAL PAYMENTS	\$3,328,832	\$3,930,887	\$3,930,887	\$4,944,105	\$3,518,707	\$5,851,213
EXPENDITURES						
8000 General Fund	2,288,214	2,377,795	2,377,795	3,931,135	2,625,701	2,649,600
3400 Other Funds Ltd	732	148,785	148,785	71,916	65,725	21,916
6400 Federal Funds Ltd	4,490,025	5,054,508	5,054,508	4,828,555	4,798,113	7,752,720
TOTAL EXPENDITURES	\$6,778,971	\$7,581,088	\$7,581,088	\$8,831,606	\$7,489,539	\$10,424,236
REVERSIONS						
9900 Reversions						
8000 General Fund	162	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	84,599	56,185	56,185	1	6,192	50,001
6400 Federal Funds Ltd	-	3,860	3,860	-	30,442	-

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Library Support and Development Services

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TOTAL ENDING BALANCE	\$84,599	\$60,045	\$60,045	\$1	\$36,634	\$50,001
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	9
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.50	7.50	7.50	7.50	8.00	9.00
TOTAL AUTHORIZED FTE	7.50	7.50	7.50	7.50	8.00	9.00

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	766,275	129,466	129,466	129,466	129,466	129,466
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	372,304	372,304	372,304
BEGINNING BALANCE						
3400 Other Funds Ltd	766,275	129,466	129,466	501,770	501,770	501,770
TOTAL BEGINNING BALANCE	\$766,275	\$129,466	\$129,466	\$501,770	\$501,770	\$501,770
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	1,685,978
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,908	2,200	2,200	18,000	18,000	18,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	238,457	450,000	450,000	300,000	300,000	300,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,727	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	1,685,978

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	281,092	452,200	452,200	318,000	318,000	318,000
TOTAL REVENUE CATEGORIES	\$1,912,772	\$2,144,630	\$2,144,630	\$2,218,538	\$1,907,391	\$2,003,978
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(29,727)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,631,680	1,692,430	1,692,430	1,900,538	1,589,391	1,685,978
3400 Other Funds Ltd	1,017,640	581,666	581,666	819,770	819,770	819,770
TOTAL AVAILABLE REVENUES	\$2,649,320	\$2,274,096	\$2,274,096	\$2,720,308	\$2,409,161	\$2,505,748
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	659,323	740,100	740,100	840,486	730,134	730,134
3400 Other Funds Ltd	70,596	78,302	78,302	62,201	62,201	62,201
All Funds	729,919	818,402	818,402	902,687	792,335	792,335
3190 All Other Differential						
8000 General Fund	754	5,070	5,070	5,288	5,288	5,288
3400 Other Funds Ltd	323	-	-	-	-	-
All Funds	1,077	5,070	5,070	5,288	5,288	5,288
SALARIES & WAGES						
8000 General Fund	660,077	745,170	745,170	845,774	735,422	735,422
3400 Other Funds Ltd	70,919	78,302	78,302	62,201	62,201	62,201

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

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

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(21,542)	(21,542)	(18,735)	(88,910)	(18,735)
3400 Other Funds Ltd	-	(454)	(454)	(1,993)	(3,110)	(1,993)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$21,996)	(\$21,996)	(\$20,728)	(\$92,020)	(\$20,728)
PERSONAL SERVICES						
8000 General Fund	995,494	1,219,730	1,219,730	1,373,675	1,146,635	1,216,810
3400 Other Funds Ltd	109,101	118,162	118,162	109,693	108,576	109,693
TOTAL PERSONAL SERVICES	\$1,104,595	\$1,337,892	\$1,337,892	\$1,483,368	\$1,255,211	\$1,326,503
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,176	1,690	1,690	1,763	1,690	1,724
3400 Other Funds Ltd	3,162	2,704	2,704	2,820	2,704	2,820
All Funds	4,338	4,394	4,394	4,583	4,394	4,544
4125 Out of State Travel						
8000 General Fund	5,093	-	-	-	-	-
3400 Other Funds Ltd	-	1,010	1,010	1,053	1,010	1,053
All Funds	5,093	1,010	1,010	1,053	1,010	1,053
4150 Employee Training						
8000 General Fund	4,078	5,265	5,265	5,491	5,265	5,491
4175 Office Expenses						
8000 General Fund	30,748	49,325	49,325	41,016	37,763	24,693
3400 Other Funds Ltd	23,108	20,058	20,058	20,920	20,058	20,920
All Funds	53,856	69,383	69,383	61,936	57,821	45,613
4200 Telecommunications						

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	10,521	26,093	26,093	22,000	22,000	22,000
3400 Other Funds Ltd	-	3,086	3,086	3,219	3,219	3,219
All Funds	10,521	29,179	29,179	25,219	25,219	25,219
4225 State Gov. Service Charges						
8000 General Fund	72,712	75,809	75,809	90,415	77,019	77,854
3400 Other Funds Ltd	281	-	-	-	-	-
All Funds	72,993	75,809	75,809	90,415	77,019	77,854
4250 Data Processing						
8000 General Fund	32,276	75,046	75,046	72,015	67,492	69,843
3400 Other Funds Ltd	1,163	7,968	7,968	8,311	8,311	8,311
All Funds	33,439	83,014	83,014	80,326	75,803	78,154
4275 Publicity and Publications						
8000 General Fund	17,334	-	-	15,645	15,000	5,645
3400 Other Funds Ltd	20,375	74,988	74,988	56,309	53,988	36,309
All Funds	37,709	74,988	74,988	71,954	68,988	41,954
4300 Professional Services						
8000 General Fund	3,081	38,820	38,820	41,033	-	41,033
4325 Attorney General						
8000 General Fund	109	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	306	327	327	341	327	341
4400 Dues and Subscriptions						
8000 General Fund	1,614	83	83	87	83	87

Budget Support - Detail Revenues and Expenditures

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	24,717	-	-	15,645	15,000	15,645
All Funds	26,331	83	83	15,732	15,083	15,732
4425 Facilities Rental and Taxes						
8000 General Fund	220,849	152,635	152,635	159,198	147,996	146,650
4475 Facilities Maintenance						
8000 General Fund	113,050	-	-	-	-	-
3400 Other Funds Ltd	105	-	-	-	-	-
All Funds	113,155	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	18,805	-	-	6,258	6,001	6,258
3400 Other Funds Ltd	6,518	-	-	6,258	6,000	6,258
All Funds	25,323	-	-	12,516	12,001	12,516
4650 Other Services and Supplies						
8000 General Fund	23,882	35,479	35,479	58,951	49,573	54,899
3400 Other Funds Ltd	5,572	97,857	97,857	102,065	102,065	75,298
All Funds	29,454	133,336	133,336	161,016	151,638	130,197
4700 Expendable Prop 250 - 5000						
8000 General Fund	62,758	1,130	1,130	1,179	1,130	1,179
4715 IT Expendable Property						
8000 General Fund	18,177	1,261	1,261	1,315	1,261	1,315
3400 Other Funds Ltd	1,302	-	-	-	-	-
All Funds	19,479	1,261	1,261	1,315	1,261	1,315

SERVICES & SUPPLIES

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Talking Book and Braille Library

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	636,569	462,963	462,963	516,707	432,600	459,012
3400 Other Funds Ltd	86,303	207,671	207,671	216,600	212,355	169,833
TOTAL SERVICES & SUPPLIES	\$722,872	\$670,634	\$670,634	\$733,307	\$644,955	\$628,845
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	9,737	9,737	10,156	10,156	10,156
3400 Other Funds Ltd	7,773	-	-	-	-	-
All Funds	7,773	9,737	9,737	10,156	10,156	10,156
EXPENDITURES						
8000 General Fund	1,632,063	1,692,430	1,692,430	1,900,538	1,589,391	1,685,978
3400 Other Funds Ltd	203,177	325,833	325,833	326,293	320,931	279,526
TOTAL EXPENDITURES	\$1,835,240	\$2,018,263	\$2,018,263	\$2,226,831	\$1,910,322	\$1,965,504
REVERSIONS						
9900 Reversions						
8000 General Fund	383	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	814,463	255,833	255,833	493,477	498,839	540,244
TOTAL ENDING BALANCE	\$814,463	\$255,833	\$255,833	\$493,477	\$498,839	\$540,244
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	8
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.24	8.24	8.24	7.98	7.48	7.48

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

Budget Support - Detail Revenues and Expenditures

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,029,811	460,575	460,575	460,575	460,575	460,575
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	548,421	548,421	548,421
BEGINNING BALANCE						
3400 Other Funds Ltd	1,029,811	460,575	460,575	1,008,996	1,008,996	1,008,996
TOTAL BEGINNING BALANCE	\$1,029,811	\$460,575	\$460,575	\$1,008,996	\$1,008,996	\$1,008,996
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	638	-	-	750	750	750
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	111	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,238	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,497,705	4,758,863	4,758,863	4,919,860	4,919,860	4,919,860
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,498,454	4,758,863	4,758,863	4,920,610	4,920,610	4,920,610

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Government Information and Library Services

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

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Government Information and Library Services

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

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Government Information and Library Services

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

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,531	613	613	4,811	4,613	4,769
4125 Out of State Travel						
3400 Other Funds Ltd	2,786	547	547	571	547	571
4150 Employee Training						
3400 Other Funds Ltd	9,855	5,788	5,788	6,037	5,788	6,037
4175 Office Expenses						
3400 Other Funds Ltd	29,754	28,553	28,553	25,609	17,211	15,609
4200 Telecommunications						
3400 Other Funds Ltd	23,888	25,153	25,153	26,235	20,153	26,235
4225 State Gov. Service Charges						
3400 Other Funds Ltd	155,518	152,890	152,890	182,367	155,575	174,065
4250 Data Processing						
3400 Other Funds Ltd	361,509	208,927	208,927	374,361	350,353	362,835
4275 Publicity and Publications						
3400 Other Funds Ltd	3,108	1,076	1,076	1,122	-	1,122
4300 Professional Services						
3400 Other Funds Ltd	977	5,016	5,016	5,302	-	5,302
4315 IT Professional Services						
3400 Other Funds Ltd	2,000	283	283	299	-	299
4325 Attorney General						
3400 Other Funds Ltd	419	-	-	-	-	-

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	680	1,521	1,521	1,586	-	1,586
4400 Dues and Subscriptions						
3400 Other Funds Ltd	325,406	231,752	231,752	85,267	81,752	85,267
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	520,286	908,234	908,234	947,288	881,012	873,046
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,160	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	103,035	16,146	16,146	16,840	16,146	16,840
4650 Other Services and Supplies						
3400 Other Funds Ltd	77,949	36,172	36,172	81,992	59,398	73,103
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,595	2,192	2,192	2,286	-	2,286
4715 IT Expendable Property						
3400 Other Funds Ltd	36,822	9,690	9,690	10,107	7,197	10,107
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,678,278	1,634,553	1,634,553	1,772,080	1,599,745	1,659,079
TOTAL SERVICES & SUPPLIES	\$1,678,278	\$1,634,553	\$1,634,553	\$1,772,080	\$1,599,745	\$1,659,079
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	310	310	323	323	323
5300 Library						

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Government Information and Library Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	11,176	11,176	11,657	11,657	11,657
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	290	290	302	302	302
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	11,776	11,776	12,282	12,282	12,282
TOTAL CAPITAL OUTLAY	-	\$11,776	\$11,776	\$12,282	\$12,282	\$12,282
EXPENDITURES						
3400 Other Funds Ltd	4,447,627	4,644,049	4,644,049	4,936,743	4,671,860	4,823,742
6400 Federal Funds Ltd	5,238	-	-	-	-	-
TOTAL EXPENDITURES	\$4,452,865	\$4,644,049	\$4,644,049	\$4,936,743	\$4,671,860	\$4,823,742
ENDING BALANCE						
3400 Other Funds Ltd	685,411	575,389	575,389	992,863	1,257,746	1,105,864
TOTAL ENDING BALANCE	\$685,411	\$575,389	\$575,389	\$992,863	\$1,257,746	\$1,105,864
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	18	18	18	16	15	16
TOTAL AUTHORIZED POSITIONS	18	18	18	16	15	16
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.62	16.62	16.62	15.31	15.00	15.31
TOTAL AUTHORIZED FTE	16.62	16.62	16.62	15.31	15.00	15.31

Version / Column Comparison Report - Detail
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 Operations

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

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

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

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

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

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 Operations

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

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

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

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

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

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 Library Support and Development Services

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

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

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

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

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 Library Support and Development Services

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

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

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

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

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

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

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

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

7.98

7.98

0

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

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

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

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

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

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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

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

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

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

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

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

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

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,617)	(2,617)	0	0.00%
TOTAL EXPENDITURES	(\$5,196)	(\$5,196)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
6400 Federal Funds Ltd	2,617	2,617	0	0.00%
TOTAL ENDING BALANCE	\$3,058	\$3,058	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	970	970	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	970	970	0	0.00%
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TOTAL AVAILABLE REVENUES	\$970	\$970	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

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

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

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

3400 Other Funds Ltd	666	666	0	0.00%
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4200 Telecommunications

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

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Package: Standard Inflation

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

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

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	205	205	0	0.00%
TOTAL EXPENDITURES	\$36,557	\$36,557	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(35,382)	(35,382)	0	0.00%
6400 Federal Funds Ltd	(205)	(205)	0	0.00%
TOTAL ENDING BALANCE	(\$35,587)	(\$35,587)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,453	\$20,453	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,453	20,453	0	0.00%
TOTAL EXPENDITURES	\$20,453	\$20,453	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,453)	(20,453)	0	0.00%
TOTAL ENDING BALANCE	(\$20,453)	(\$20,453)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(23,517)	-	23,517	100.00%
AVAILABLE REVENUES				
8000 General Fund	(23,517)	-	23,517	100.00%
TOTAL AVAILABLE REVENUES	(\$23,517)	-	\$23,517	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(23,517)	-	23,517	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(23,517)	-	23,517	100.00%
TOTAL SERVICES & SUPPLIES	(\$23,517)	-	\$23,517	100.00%
EXPENDITURES				
8000 General Fund	(23,517)	-	23,517	100.00%
TOTAL EXPENDITURES	(\$23,517)	-	\$23,517	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

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

Package: Analyst Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (606) - 606 100.00%

4125 Out of State Travel

3400 Other Funds Ltd (159) - 159 100.00%

4150 Employee Training

3400 Other Funds Ltd (565) - 565 100.00%

4175 Office Expenses

3400 Other Funds Ltd (666) - 666 100.00%

4200 Telecommunications

3400 Other Funds Ltd (641) - 641 100.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (265) - 265 100.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd (172) - 172 100.00%

4650 Other Services and Supplies

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

6400 Federal Funds Ltd (205) - 205 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(8,433)	-	8,433	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(378)	-	378	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,680)	-	11,680	100.00%
6400 Federal Funds Ltd	(205)	-	205	100.00%
TOTAL SERVICES & SUPPLIES	(\$11,885)	-	\$11,885	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(11,680)	-	11,680	100.00%
6400 Federal Funds Ltd	(205)	-	205	100.00%
TOTAL EXPENDITURES	(\$11,885)	-	\$11,885	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	11,680	-	(11,680)	(100.00%)
6400 Federal Funds Ltd	205	-	(205)	(100.00%)
TOTAL ENDING BALANCE	\$11,885	-	(\$11,885)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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

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

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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

PERSONAL SERVICES

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

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$34,824)	-	\$34,824	100.00%
EXPENDITURES				
8000 General Fund	(1,799)	-	1,799	100.00%
3400 Other Funds Ltd	(29,866)	-	29,866	100.00%
6400 Federal Funds Ltd	(3,159)	-	3,159	100.00%
TOTAL EXPENDITURES	(\$34,824)	-	\$34,824	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	29,866	-	(29,866)	(100.00%)
6400 Federal Funds Ltd	3,159	-	(3,159)	(100.00%)
TOTAL ENDING BALANCE	\$33,025	-	(\$33,025)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 54300-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (282) - 282 100.00%

4175 Office Expenses

3400 Other Funds Ltd (6,023) - 6,023 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (12,120) - 12,120 100.00%

4250 Data Processing

3400 Other Funds Ltd (2,784) - 2,784 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (13,068) - 13,068 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (27,360) - 27,360 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (61,637) - 61,637 100.00%

TOTAL SERVICES & SUPPLIES

(\$61,637) - \$61,637 100.00%

EXPENDITURES

3400 Other Funds Ltd (61,637) - 61,637 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 54300-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$61,637)	-	\$61,637	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	61,637	-	(61,637)	(100.00%)
TOTAL ENDING BALANCE	\$61,637	-	(\$61,637)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(119)	-	119	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(119)	-	119	100.00%
TOTAL SERVICES & SUPPLIES	(\$119)	-	\$119	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(119)	-	119	100.00%
TOTAL EXPENDITURES	(\$119)	-	\$119	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	119	-	(119)	(100.00%)
TOTAL ENDING BALANCE	\$119	-	(\$119)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(7,048)	(7,048)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,048)	(7,048)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,048)	(\$7,048)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,048)	(7,048)	100.00%
TOTAL EXPENDITURES	-	(\$7,048)	(\$7,048)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,048	7,048	100.00%
TOTAL ENDING BALANCE	-	\$7,048	\$7,048	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(58)	(58)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(58)	(58)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$58)	(\$58)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(58)	(58)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$58)	(\$58)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

6400 Federal Funds Ltd	159	159	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	159	159	0	0.00%
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TOTAL SALARIES & WAGES	\$159	\$159	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	27	27	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	3,514	3,514	0	0.00%
6400 Federal Funds Ltd	6,104	6,104	0	0.00%
All Funds	9,618	9,618	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	12	12	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	53	53	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	94	94	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,608	3,608	0	0.00%
6400 Federal Funds Ltd	6,196	6,196	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,804	\$9,804	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,666)	(3,666)	0	0.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2021-23 Biennium
Library Support and Development Services**

**Cross Reference Number: 54300-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,183)	(2,183)	0	0.00%
All Funds	(5,849)	(5,849)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3,666)	(3,666)	0	0.00%
6400 Federal Funds Ltd	(2,183)	(2,183)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$5,849)	(\$5,849)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	4,172	4,172	0	0.00%
TOTAL PERSONAL SERVICES	\$4,114	\$4,114	\$0	0.00%
EXPENDITURES				
8000 General Fund	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	4,172	4,172	0	0.00%
TOTAL EXPENDITURES	\$4,114	\$4,114	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(4,172)	(4,172)	0	0.00%
TOTAL ENDING BALANCE	(\$4,172)	(\$4,172)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	83,878	83,878	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	83,878	83,878	0	0.00%
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TOTAL REVENUE CATEGORIES	\$83,878	\$83,878	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	83,878	83,878	0	0.00%
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TOTAL AVAILABLE REVENUES	\$83,878	\$83,878	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	6	6	0	0.00%
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6400 Federal Funds Ltd	471	471	0	0.00%
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All Funds	477	477	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	44	44	0	0.00%
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6400 Federal Funds Ltd	182	182	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	226	226	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	747	747	0	0.00%
4175 Office Expenses				
8000 General Fund	115	115	0	0.00%
3400 Other Funds Ltd	293	293	0	0.00%
6400 Federal Funds Ltd	503	503	0	0.00%
All Funds	911	911	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	101	101	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	13,291	13,291	0	0.00%
4250 Data Processing				
8000 General Fund	2,146	2,146	0	0.00%
6400 Federal Funds Ltd	62,553	62,553	0	0.00%
All Funds	64,699	64,699	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	13	13	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	1,853	1,853	0	0.00%
All Funds	1,988	1,988	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	1	1	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,806	5,806	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
All Funds	7,393	7,393	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,846	1,846	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	1,720	1,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,061	1,061	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	996	996	0	0.00%
All Funds	2,203	2,203	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27	27	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	44	44	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,459	18,459	0	0.00%
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	70,798	70,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$95,687	\$95,687	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	26,459	26,459	0	0.00%
6400 Federal Funds Ltd	16,398	16,398	0	0.00%
All Funds	42,857	42,857	0	0.00%
6020 Dist to Counties				
8000 General Fund	21,341	21,341	0	0.00%
6400 Federal Funds Ltd	20,735	20,735	0	0.00%
All Funds	42,076	42,076	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	14,157	14,157	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,085	4,085	0	0.00%
All Funds	18,242	18,242	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	21,930	21,930	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	108	108	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	3,354	3,354	0	0.00%
6400 Federal Funds Ltd	1,333	1,333	0	0.00%
All Funds	4,687	4,687	0	0.00%
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	4,300	4,300	0	0.00%
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	18,490	18,490	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	16,338	16,338	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	65,419	65,419	0	0.00%
6400 Federal Funds Ltd	103,609	103,609	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$169,028	\$169,028	\$0	0.00%
EXPENDITURES				
8000 General Fund	83,878	83,878	0	0.00%
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	174,407	174,407	0	0.00%
TOTAL EXPENDITURES	\$264,715	\$264,715	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,430)	(6,430)	0	0.00%
6400 Federal Funds Ltd	(174,407)	(174,407)	0	0.00%
TOTAL ENDING BALANCE	(\$180,837)	(\$180,837)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,973	19,973	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	19,973	19,973	0	0.00%
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TOTAL REVENUE CATEGORIES	\$19,973	\$19,973	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	19,973	19,973	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,973	\$19,973	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	19,973	19,973	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	19,973	19,973	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$19,973	\$19,973	\$0	0.00%
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EXPENDITURES

8000 General Fund	19,973	19,973	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$19,973	\$19,973	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(49,197)	(49,197)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(49,197)	(49,197)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$49,197)	(\$49,197)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(49,197)	(49,197)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$49,197)	(\$49,197)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(33,283)	(33,283)	0	0.00%
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6400 Federal Funds Ltd	33,283	33,283	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	(33,283)	(33,283)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,283	33,283	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(12)	(12)	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,701)	(5,701)	0	0.00%
6400 Federal Funds Ltd	5,701	5,701	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,546)	(2,546)	0	0.00%
6400 Federal Funds Ltd	2,546	2,546	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(7,646)	(7,646)	0	0.00%
6400 Federal Funds Ltd	7,646	7,646	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,914)	(15,914)	0	0.00%
6400 Federal Funds Ltd	15,914	15,914	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(49,197)	(49,197)	0	0.00%
6400 Federal Funds Ltd	49,197	49,197	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(49,197)	(49,197)	0	0.00%
6400 Federal Funds Ltd	49,197	49,197	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(49,197)	(49,197)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$49,197)	(\$49,197)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4400 Dues and Subscriptions

3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
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TOTAL SERVICES & SUPPLIES

(\$83,299)	(\$83,299)	\$0	0.00%
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SPECIAL PAYMENTS

6050 Dist to Non-Profit Organizations

6400 Federal Funds Ltd	(184,920)	(184,920)	0	0.00%
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6085 Other Special Payments

6400 Federal Funds Ltd	(396,288)	(396,288)	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	(581,208)	(581,208)	0	0.00%
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TOTAL SPECIAL PAYMENTS

(\$581,208)	(\$581,208)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(83,299)	(83,299)	0	0.00%
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6400 Federal Funds Ltd	(581,208)	(581,208)	0	0.00%
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TOTAL EXPENDITURES

(\$664,507)	(\$664,507)	\$0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	83,299	83,299	0	0.00%
6400 Federal Funds Ltd	581,208	581,208	0	0.00%
TOTAL ENDING BALANCE	\$664,507	\$664,507	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	156,865	156,865	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	156,865	156,865	0	0.00%
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TOTAL REVENUE CATEGORIES	\$156,865	\$156,865	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	156,865	156,865	0	0.00%
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TOTAL AVAILABLE REVENUES	\$156,865	\$156,865	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	110,352	110,352	0	0.00%
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SALARIES & WAGES

8000 General Fund	110,352	110,352	0	0.00%
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TOTAL SALARIES & WAGES	\$110,352	\$110,352	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	29	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	18,904	18,904	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,442	8,442	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	23	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,116	19,116	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	46,514	46,514	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$46,514	\$46,514	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	(1)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	(\$1)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	156,865	156,865	0	0.00%
TOTAL PERSONAL SERVICES	\$156,865	\$156,865	\$0	0.00%
EXPENDITURES				
8000 General Fund	156,865	156,865	0	0.00%
TOTAL EXPENDITURES	\$156,865	\$156,865	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (115) - 115 100.00%

REVENUE CATEGORIES

8000 General Fund (115) - 115 100.00%

TOTAL REVENUE CATEGORIES (\$115) - \$115 100.00%

AVAILABLE REVENUES

8000 General Fund (115) - 115 100.00%

TOTAL AVAILABLE REVENUES (\$115) - \$115 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

3400 Other Funds Ltd (44) - 44 100.00%

6400 Federal Funds Ltd (182) - 182 100.00%

All Funds (226) - 226 100.00%

4150 Employee Training

6400 Federal Funds Ltd (747) - 747 100.00%

4175 Office Expenses

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(115)	-	115	100.00%
3400 Other Funds Ltd	(293)	-	293	100.00%
All Funds	(408)	-	408	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	(1,852)	-	1,852	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(5,806)	-	5,806	100.00%
6400 Federal Funds Ltd	(1,580)	-	1,580	100.00%
All Funds	(7,386)	-	7,386	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(1,720)	-	1,720	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(48)	-	48	100.00%
6400 Federal Funds Ltd	(996)	-	996	100.00%
All Funds	(1,044)	-	1,044	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(27)	-	27	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(44)	-	44	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(115)	-	115	100.00%
3400 Other Funds Ltd	(6,191)	-	6,191	100.00%
6400 Federal Funds Ltd	(7,148)	-	7,148	100.00%
TOTAL SERVICES & SUPPLIES	(\$13,454)	-	\$13,454	100.00%
EXPENDITURES				
8000 General Fund	(115)	-	115	100.00%
3400 Other Funds Ltd	(6,191)	-	6,191	100.00%
6400 Federal Funds Ltd	(7,148)	-	7,148	100.00%
TOTAL EXPENDITURES	(\$13,454)	-	\$13,454	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,191	-	(6,191)	(100.00%)
6400 Federal Funds Ltd	7,148	-	(7,148)	(100.00%)
TOTAL ENDING BALANCE	\$13,339	-	(\$13,339)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,167)	-	12,167	100.00%
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REVENUE CATEGORIES

8000 General Fund	(12,167)	-	12,167	100.00%
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TOTAL REVENUE CATEGORIES	(\$12,167)	-	\$12,167	100.00%
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AVAILABLE REVENUES

8000 General Fund	(12,167)	-	12,167	100.00%
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TOTAL AVAILABLE REVENUES	(\$12,167)	-	\$12,167	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(12,167)	-	12,167	100.00%
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6400 Federal Funds Ltd	(23,294)	-	23,294	100.00%
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All Funds	(35,461)	-	35,461	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	(12,167)	-	12,167	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(23,294)	-	23,294	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$35,461)	-	\$35,461	100.00%
PERSONAL SERVICES				
8000 General Fund	(12,167)	-	12,167	100.00%
6400 Federal Funds Ltd	(23,294)	-	23,294	100.00%
TOTAL PERSONAL SERVICES	(\$35,461)	-	\$35,461	100.00%
EXPENDITURES				
8000 General Fund	(12,167)	-	12,167	100.00%
6400 Federal Funds Ltd	(23,294)	-	23,294	100.00%
TOTAL EXPENDITURES	(\$35,461)	-	\$35,461	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	23,294	-	(23,294)	(100.00%)
TOTAL ENDING BALANCE	\$23,294	-	(\$23,294)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(24,619)	-	24,619	100.00%
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REVENUE CATEGORIES

8000 General Fund	(24,619)	-	24,619	100.00%
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TOTAL REVENUE CATEGORIES	(\$24,619)	-	\$24,619	100.00%
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AVAILABLE REVENUES

8000 General Fund	(24,619)	-	24,619	100.00%
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TOTAL AVAILABLE REVENUES	(\$24,619)	-	\$24,619	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(1,227)	-	1,227	100.00%
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4225 State Gov. Service Charges

8000 General Fund	(11,482)	-	11,482	100.00%
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4250 Data Processing

8000 General Fund	(3,479)	-	3,479	100.00%
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4425 Facilities Rental and Taxes

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,800)	-	2,800	100.00%
4650 Other Services and Supplies				
8000 General Fund	(5,631)	-	5,631	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(24,619)	-	24,619	100.00%
TOTAL SERVICES & SUPPLIES	(\$24,619)	-	\$24,619	100.00%
EXPENDITURES				
8000 General Fund	(24,619)	-	24,619	100.00%
TOTAL EXPENDITURES	(\$24,619)	-	\$24,619	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (13,002) (13,002) 100.00%

REVENUE CATEGORIES

8000 General Fund - (13,002) (13,002) 100.00%

TOTAL REVENUE CATEGORIES - (\$13,002) (\$13,002) 100.00%

AVAILABLE REVENUES

8000 General Fund - (13,002) (13,002) 100.00%

TOTAL AVAILABLE REVENUES - (\$13,002) (\$13,002) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (12,563) (12,563) 100.00%

4250 Data Processing

8000 General Fund - (1,670) (1,670) 100.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd - (50,000) (50,000) 100.00%

4425 Facilities Rental and Taxes

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,137)	(3,137)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,368	4,368	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(13,002)	(13,002)	100.00%
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$63,002)	(\$63,002)	100.00%
EXPENDITURES				
8000 General Fund	-	(13,002)	(13,002)	100.00%
3400 Other Funds Ltd	-	(50,000)	(50,000)	100.00%
TOTAL EXPENDITURES	-	(\$63,002)	(\$63,002)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	50,000	50,000	100.00%
TOTAL ENDING BALANCE	-	\$50,000	\$50,000	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	2,924,165	2,924,165	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	2,924,165	2,924,165	100.00%
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TOTAL REVENUE CATEGORIES	-	\$2,924,165	\$2,924,165	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	2,924,165	2,924,165	100.00%
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TOTAL AVAILABLE REVENUES	-	\$2,924,165	\$2,924,165	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	86,064	86,064	100.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	-	86,064	86,064	100.00%
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TOTAL SALARIES & WAGES	-	\$86,064	\$86,064	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	58	58	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	14,743	14,743	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	6,584	6,584	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	46	46	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	59,663	59,663	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$59,663	\$59,663	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	145,727	145,727	100.00%
TOTAL PERSONAL SERVICES	-	\$145,727	\$145,727	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	290,000	290,000	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	50,000	50,000	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	85,932	85,932	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	445,932	445,932	100.00%
TOTAL SERVICES & SUPPLIES	-	\$445,932	\$445,932	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	-	624,127	624,127	100.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	-	230,091	230,091	100.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	448,371	448,371	100.00%
6040 Dist to Local School Districts				

Package Comparison Report - Detail
 2021-23 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	197,770	197,770	100.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	-	155,298	155,298	100.00%
6048 Spc Pmt to Public Universities				
6400 Federal Funds Ltd	-	115,321	115,321	100.00%
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	-	561,528	561,528	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	2,332,506	2,332,506	100.00%
TOTAL SPECIAL PAYMENTS	-	\$2,332,506	\$2,332,506	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	2,924,165	2,924,165	100.00%
TOTAL EXPENDITURES	-	\$2,924,165	\$2,924,165	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2021-23 Biennium
Talking Book and Braille Library**

**Cross Reference Number: 54300-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,270	5,270	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,270	5,270	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,270	\$5,270	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	218	218	0	0.00%
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SALARIES & WAGES

8000 General Fund	218	218	0	0.00%
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TOTAL SALARIES & WAGES	\$218	\$218	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	37	37	0	0.00%
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3221 Pension Obligation Bond

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,772	5,772	0	0.00%
3400 Other Funds Ltd	409	409	0	0.00%
All Funds	6,181	6,181	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17	17	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	264	264	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	477	477	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	506	506	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,567	6,567	0	0.00%
3400 Other Funds Ltd	438	438	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,005	\$7,005	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,515)	(1,515)	0	0.00%
3400 Other Funds Ltd	(1,993)	(1,993)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,508)	(3,508)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,270	5,270	0	0.00%
3400 Other Funds Ltd	(1,555)	(1,555)	0	0.00%
TOTAL PERSONAL SERVICES	\$3,715	\$3,715	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,270	5,270	0	0.00%
3400 Other Funds Ltd	(1,555)	(1,555)	0	0.00%
TOTAL EXPENDITURES	\$3,715	\$3,715	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,555	1,555	0	0.00%
TOTAL ENDING BALANCE	\$1,555	\$1,555	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 32,217 32,217 0 0.00%

AVAILABLE REVENUES

8000 General Fund 32,217 32,217 0 0.00%

TOTAL AVAILABLE REVENUES \$32,217 \$32,217 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 73 73 0 0.00%

3400 Other Funds Ltd 116 116 0 0.00%

All Funds 189 189 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 43 43 0 0.00%

4150 Employee Training

8000 General Fund 226 226 0 0.00%

4175 Office Expenses

8000 General Fund 1,691 1,691 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	862	862	0	0.00%
All Funds	2,553	2,553	0	0.00%
4200 Telecommunications				
8000 General Fund	907	907	0	0.00%
3400 Other Funds Ltd	133	133	0	0.00%
All Funds	1,040	1,040	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	14,606	14,606	0	0.00%
4250 Data Processing				
8000 General Fund	2,969	2,969	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
All Funds	3,312	3,312	0	0.00%
4275 Publicity and Publications				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	2,321	2,321	0	0.00%
All Funds	2,966	2,966	0	0.00%
4300 Professional Services				
8000 General Fund	2,213	2,213	0	0.00%
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14	14	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
All Funds	649	649	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,563	6,563	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
All Funds	516	516	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,526	1,526	0	0.00%
3400 Other Funds Ltd	4,208	4,208	0	0.00%
All Funds	5,734	5,734	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	49	49	0	0.00%
4715 IT Expendable Property				
8000 General Fund	54	54	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	31,798	31,798	0	0.00%
3400 Other Funds Ltd	8,929	8,929	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,727	\$40,727	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	419	419	0	0.00%
EXPENDITURES				
8000 General Fund	32,217	32,217	0	0.00%
3400 Other Funds Ltd	8,929	8,929	0	0.00%
TOTAL EXPENDITURES	\$41,146	\$41,146	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,929)	(8,929)	0	0.00%
TOTAL ENDING BALANCE	(\$8,929)	(\$8,929)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,946	21,946	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	21,946	21,946	0	0.00%
TOTAL AVAILABLE REVENUES	\$21,946	\$21,946	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	21,946	21,946	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,946	21,946	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,946	\$21,946	\$0	0.00%
EXPENDITURES				
8000 General Fund	21,946	21,946	0	0.00%
TOTAL EXPENDITURES	\$21,946	\$21,946	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Talking Book and Braille Library**

**Cross Reference Number: 54300-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	31,397	31,397	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	31,397	31,397	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,397	\$31,397	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	21,038	21,038	0	0.00%
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3400 Other Funds Ltd	(21,038)	(21,038)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	21,038	21,038	0	0.00%
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3400 Other Funds Ltd	(21,038)	(21,038)	0	0.00%
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TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	3,604	3,604	0	0.00%
3400 Other Funds Ltd	(3,604)	(3,604)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,610	1,610	0	0.00%
3400 Other Funds Ltd	(1,610)	(1,610)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	5,131	5,131	0	0.00%
3400 Other Funds Ltd	(5,131)	(5,131)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,359	10,359	0	0.00%
3400 Other Funds Ltd	(10,359)	(10,359)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	31,397	31,397	0	0.00%
3400 Other Funds Ltd	(31,397)	(31,397)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,397	31,397	0	0.00%
3400 Other Funds Ltd	(31,397)	(31,397)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	31,397	31,397	0	0.00%
TOTAL ENDING BALANCE	\$31,397	\$31,397	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(244,519)	(156,865)	87,654	35.85%
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AVAILABLE REVENUES

8000 General Fund	(244,519)	(156,865)	87,654	35.85%
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TOTAL AVAILABLE REVENUES	(\$244,519)	(\$156,865)	\$87,654	35.85%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(110,352)	(110,352)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(110,352)	(110,352)	0	0.00%
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TOTAL SALARIES & WAGES	(\$110,352)	(\$110,352)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(29)	(29)	0	0.00%
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3220 Public Employees Retire Cont

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(18,903)	(18,903)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(8,442)	(8,442)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(23)	(23)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(19,116)	(19,116)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(46,513)	(46,513)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$46,513)	(\$46,513)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,621)	-	46,621	100.00%
PERSONAL SERVICES				
8000 General Fund	(203,486)	(156,865)	46,621	22.91%
TOTAL PERSONAL SERVICES	(\$203,486)	(\$156,865)	\$46,621	22.91%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(41,033)	-	41,033	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(41,033)	-	41,033	100.00%
TOTAL SERVICES & SUPPLIES	(\$41,033)	-	\$41,033	100.00%
EXPENDITURES				
8000 General Fund	(244,519)	(156,865)	87,654	35.85%
TOTAL EXPENDITURES	(\$244,519)	(\$156,865)	\$87,654	35.85%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.50)	(0.50)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,227)	-	5,227	100.00%
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AVAILABLE REVENUES

8000 General Fund	(5,227)	-	5,227	100.00%
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TOTAL AVAILABLE REVENUES	(\$5,227)	-	\$5,227	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(73)	-	73	100.00%
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3400 Other Funds Ltd	(116)	-	116	100.00%
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All Funds	(189)	-	189	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	(43)	-	43	100.00%
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4150 Employee Training

8000 General Fund	(226)	-	226	100.00%
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4175 Office Expenses

8000 General Fund	(1,691)	-	1,691	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(862)	-	862	100.00%
All Funds	(2,553)	-	2,553	100.00%
4275 Publicity and Publications				
8000 General Fund	(645)	-	645	100.00%
3400 Other Funds Ltd	(2,321)	-	2,321	100.00%
All Funds	(2,966)	-	2,966	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(14)	-	14	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(4)	-	4	100.00%
3400 Other Funds Ltd	(645)	-	645	100.00%
All Funds	(649)	-	649	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(257)	-	257	100.00%
3400 Other Funds Ltd	(258)	-	258	100.00%
All Funds	(515)	-	515	100.00%
4650 Other Services and Supplies				
8000 General Fund	(2,214)	-	2,214	100.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(49)	-	49	100.00%
4715 IT Expendable Property				
8000 General Fund	(54)	-	54	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,227)	-	5,227	100.00%
3400 Other Funds Ltd	(4,245)	-	4,245	100.00%
TOTAL SERVICES & SUPPLIES	(\$9,472)	-	\$9,472	100.00%
EXPENDITURES				
8000 General Fund	(5,227)	-	5,227	100.00%
3400 Other Funds Ltd	(4,245)	-	4,245	100.00%
TOTAL EXPENDITURES	(\$9,472)	-	\$9,472	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,245	-	(4,245)	(100.00%)
TOTAL ENDING BALANCE	\$4,245	-	(\$4,245)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(23,554)	-	23,554	100.00%
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AVAILABLE REVENUES

8000 General Fund	(23,554)	-	23,554	100.00%
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TOTAL AVAILABLE REVENUES	(\$23,554)	-	\$23,554	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(23,554)	-	23,554	100.00%
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3400 Other Funds Ltd	(1,117)	-	1,117	100.00%
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All Funds	(24,671)	-	24,671	100.00%
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PERSONAL SERVICES

8000 General Fund	(23,554)	-	23,554	100.00%
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3400 Other Funds Ltd	(1,117)	-	1,117	100.00%
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TOTAL PERSONAL SERVICES	(\$24,671)	-	\$24,671	100.00%
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EXPENDITURES

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(23,554)	-	23,554	100.00%
3400 Other Funds Ltd	(1,117)	-	1,117	100.00%
TOTAL EXPENDITURES	(\$24,671)	-	\$24,671	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,117	-	(1,117)	(100.00%)
TOTAL ENDING BALANCE	\$1,117	-	(\$1,117)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(37,847)	-	37,847	100.00%
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AVAILABLE REVENUES

8000 General Fund	(37,847)	-	37,847	100.00%
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TOTAL AVAILABLE REVENUES	(\$37,847)	-	\$37,847	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(1,562)	-	1,562	100.00%
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4225 State Gov. Service Charges

8000 General Fund	(13,396)	-	13,396	100.00%
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4250 Data Processing

8000 General Fund	(4,523)	-	4,523	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	(11,202)	-	11,202	100.00%
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4650 Other Services and Supplies

8000 General Fund	(7,164)	-	7,164	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(37,847)	-	37,847	100.00%
TOTAL SERVICES & SUPPLIES	(\$37,847)	-	\$37,847	100.00%
EXPENDITURES				
8000 General Fund	(37,847)	-	37,847	100.00%
TOTAL EXPENDITURES	(\$37,847)	-	\$37,847	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (57,695) (57,695) 100.00%

AVAILABLE REVENUES

8000 General Fund - (57,695) (57,695) 100.00%

TOTAL AVAILABLE REVENUES - (\$57,695) (\$57,695) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (39) (39) 100.00%

4175 Office Expenses

8000 General Fund - (16,323) (16,323) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (12,561) (12,561) 100.00%

4250 Data Processing

8000 General Fund - (2,172) (2,172) 100.00%

4275 Publicity and Publications

8000 General Fund - (10,000) (10,000) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(20,000)	(20,000)	100.00%
All Funds	-	(30,000)	(30,000)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(12,548)	(12,548)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,052)	(4,052)	100.00%
3400 Other Funds Ltd	-	(26,767)	(26,767)	100.00%
All Funds	-	(30,819)	(30,819)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(57,695)	(57,695)	100.00%
3400 Other Funds Ltd	-	(46,767)	(46,767)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$104,462)	(\$104,462)	100.00%
EXPENDITURES				
8000 General Fund	-	(57,695)	(57,695)	100.00%
3400 Other Funds Ltd	-	(46,767)	(46,767)	100.00%
TOTAL EXPENDITURES	-	(\$104,462)	(\$104,462)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	46,767	46,767	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Talking Book and Braille Library**

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$46,767	\$46,767	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	8,260	8,260	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	485	485	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	550	550	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	9,295	9,295	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$9,295	\$9,295	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(5,613)	(5,613)	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	3,682	3,682	0	0.00%
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TOTAL PERSONAL SERVICES

\$3,682	\$3,682	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail
 2021-23 Biennium
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,682	3,682	0	0.00%
TOTAL EXPENDITURES	\$3,682	\$3,682	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,682)	(3,682)	0	0.00%
TOTAL ENDING BALANCE	(\$3,682)	(\$3,682)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 198 198 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 24 24 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 249 249 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,056 1,056 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,082 1,082 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 29,477 29,477 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 15,434 15,434 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 46 46 0 0.00%

4300 Professional Services

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	286	286	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	16	16	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65	65	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,515	3,515	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	39,054	39,054	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	694	694	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,555	1,555	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	94	94	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	417	417	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	93,262	93,262	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$93,262	\$93,262	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	13	13	0	0.00%
5300 Library				
3400 Other Funds Ltd	481	481	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	12	12	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	506	506	0	0.00%
TOTAL CAPITAL OUTLAY	\$506	\$506	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	93,768	93,768	0	0.00%
TOTAL EXPENDITURES	\$93,768	\$93,768	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(93,768)	(93,768)	0	0.00%
TOTAL ENDING BALANCE	(\$93,768)	(\$93,768)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
TOTAL SERVICES & SUPPLIES	\$44,265	\$44,265	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,265	44,265	0	0.00%
TOTAL EXPENDITURES	\$44,265	\$44,265	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(44,265)	(44,265)	0	0.00%
TOTAL ENDING BALANCE	(\$44,265)	(\$44,265)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(21,592)	-	21,592	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(19)	-	19	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(3,699)	-	3,699	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,652)	-	1,652	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(15)	-	15	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(12,744)	-	12,744	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(18,129)	-	18,129	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$18,129)	-	\$18,129	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	(39,721)	-	39,721	100.00%
TOTAL PERSONAL SERVICES	(\$39,721)	-	\$39,721	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(39,721)	-	39,721	100.00%
TOTAL EXPENDITURES	(\$39,721)	-	\$39,721	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	39,721	-	(39,721)	(100.00%)
TOTAL ENDING BALANCE	\$39,721	-	(\$39,721)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.31)	-	0.31	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (198) - 198 100.00%

4125 Out of State Travel

3400 Other Funds Ltd (24) - 24 100.00%

4150 Employee Training

3400 Other Funds Ltd (249) - 249 100.00%

4175 Office Expenses

3400 Other Funds Ltd (6,056) - 6,056 100.00%

4200 Telecommunications

3400 Other Funds Ltd (6,082) - 6,082 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd (1,122) - 1,122 100.00%

4300 Professional Services

3400 Other Funds Ltd (5,302) - 5,302 100.00%

4315 IT Professional Services

3400 Other Funds Ltd (299) - 299 100.00%

4375 Employee Recruitment and Develop

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,586)	-	1,586	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(3,515)	-	3,515	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(694)	-	694	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(11,860)	-	11,860	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,286)	-	2,286	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,910)	-	2,910	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(42,183)	-	42,183	100.00%
TOTAL SERVICES & SUPPLIES	(\$42,183)	-	\$42,183	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(42,183)	-	42,183	100.00%
TOTAL EXPENDITURES	(\$42,183)	-	\$42,183	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	42,183	-	(42,183)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$42,183	-	(\$42,183)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(52,827)	-	52,827	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(52,827)	-	52,827	100.00%
TOTAL PERSONAL SERVICES	(\$52,827)	-	\$52,827	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(52,827)	-	52,827	100.00%
TOTAL EXPENDITURES	(\$52,827)	-	\$52,827	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	52,827	-	(52,827)	(100.00%)
TOTAL ENDING BALANCE	\$52,827	-	(\$52,827)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd (2,342) - 2,342 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (26,792) - 26,792 100.00%

4250 Data Processing

3400 Other Funds Ltd (24,008) - 24,008 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (66,276) - 66,276 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (10,734) - 10,734 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (130,152) - 130,152 100.00%

TOTAL SERVICES & SUPPLIES (\$130,152) - \$130,152 100.00%

EXPENDITURES

3400 Other Funds Ltd (130,152) - 130,152 100.00%

TOTAL EXPENDITURES (\$130,152) - \$130,152 100.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	130,152	-	(130,152)	(100.00%)
TOTAL ENDING BALANCE	\$130,152	-	(\$130,152)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

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

4175 Office Expenses

3400 Other Funds Ltd - (10,000) (10,000) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (8,302) (8,302) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (11,526) (11,526) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (74,242) (74,242) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (8,889) (8,889) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (113,001) (113,001) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$113,001)** **(\$113,001)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (113,001) (113,001) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$113,001)	(\$113,001)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	113,001	113,001	100.00%
TOTAL ENDING BALANCE	-	\$113,001	\$113,001	100.00%

PIC100 - Position Budget Report

State Library

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 54300-000-00-00-00000
Legislatively Adopted 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											1,357,642	-	3,019,197	978,484	5,355,323
Total OPE											741,953	-	1,610,714	485,959	2,838,626
Total Personal Services											2,099,595	-	4,629,911	1,464,443	8,193,949

PIC100 - Position Budget Report

Operations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001008	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	11,278	-	75,700	11,951	98,929
										OPE	7,165	-	48,093	7,592	62,850
0002013	OAS C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	101,822	11,314	113,136
										OPE	-	-	59,734	6,637	66,371
0022002	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0022003	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	-	-	102,914	11,422	114,336
										OPE	-	-	60,009	6,660	66,669
0109301	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	17,092	-	114,710	18,126	149,928
										OPE	8,606	-	57,756	9,126	75,488
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.68	16.32	3	4310	SAL	32,061	-	38,278	-	70,339
										OPE	20,321	-	24,263	-	44,584
4002001	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	156,877	17,411	174,288
										OPE	-	-	73,381	8,144	81,525
5430001	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	-	-	290,727	39,945	330,672
										OPE	-	-	102,735	14,115	116,850
5430002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5430008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
Total Salary											65,471	-	975,396	110,169	1,151,036

PIC100 - Position Budget Report

Operations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 54300-001-01-00-00000
Legislatively Adopted 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											36,477	-	487,691	52,274	576,442
Total Personal Services											101,948	-	1,463,087	162,443	1,727,478

PIC100 - Position Budget Report

Library Support and Development Services

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
2006005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	133,133	-	-	33,283	166,416
										OPE	63,659	-	-	15,915	79,574
2008901	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
2008902	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2009004	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
2017001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	9	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
2021002	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	2	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
3009902	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
5002002	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
Total Salary											562,037	-	-	868,315	1,430,352
Total OPE											265,782	-	-	433,685	699,467
Total Personal Services											827,819	-	-	1,302,000	2,129,819

PIC100 - Position Budget Report

Talking Book and Braille Library

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 54300-003-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001020	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PP	1	0.74	17.8	5	2910	SAL	51,798	-	-	-	51,798
										OPE	41,587	-	-	-	41,587
0002016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
0010010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
0012001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	7	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
0503001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
0901005	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.32	7.68	3	4310	SAL	-	-	33,101	-	33,101
										OPE	-	-	20,980	-	20,980
2004001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
2004003	OAS C0251 AP	STATE LIBRARY SPECIALIST 1	12	PF	1	1.00	24	6	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
9110003	OAS C0100 AP	STUDENT OFFICE WORKER	7	PP	1	0.42	10	10	2910	SAL	-	-	29,100	-	29,100
										OPE	-	-	23,184	-	23,184
Total Salary											730,134	-	62,201	-	792,335
Total OPE											439,694	-	44,164	-	483,858
Total Personal Services											1,169,828	-	106,365	-	1,276,193

PIC100 - Position Budget Report

Government Information and Library Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 54300-004-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	4	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001010	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	6	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0002001	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002002	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0002011	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0021009	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0405002	OAS C0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.31	7.42	10	2910	SAL	-	-	21,592	-	21,592
										OPE	-	-	18,129	-	18,129
2003001	OAS C0252 AP	STATE LIBRARY SPECIALIST 2	18	PF	1	1.00	24	3	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
2003005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
2007008	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
2007012	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2007013	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2009005	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
2010002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
5002003	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
5004001	OAS C2220 AP	LIBRARIAN	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976

PIC100 - Position Budget Report

Government Information and Library Services

2021-23 Biennium
Budget Preparation

Cross Reference Number: 54300-004-01-00-00000
Legislatively Adopted 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	-	-	66,579	-	66,579
Total Salary											-	-	1,981,600	-	1,981,600
Total OPE											-	-	1,078,859	-	1,078,859
Total Personal Services											-	-	3,060,459	-	3,060,459