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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.

Oregon State Library

AGENCY NAME

250 Winter St. NE Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Aletha Bonebrake, Oregon 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

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/15/15

Vote:

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Williamson

Nays: 1 - Whitsett

Exc: 2 - McLane, Whisnant

Senate

Yeas: 9 - Burdick, Devlin, Girod, Hansell, Monroe, Roblan, Shields, Steiner Hayward, Winters

Nays: 2 - Johnson, Whitsett

Exc: 1 - Thomsen

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Agency: State Library

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,314,923	\$ 1,863,415	\$ 3,562,267	\$ 247,344	7.5%
Other Funds Limited	\$ 5,932,223	\$ 3,218,775	\$ 6,270,721	\$ 338,498	5.7%
Federal Funds Limited	\$ 4,887,539	\$ 2,543,056	\$ 5,061,853	\$ 174,314	3.6%
Total	\$ 14,134,685	\$ 7,625,246	\$ 14,894,841	\$ 760,156	5.4%

Position Summary

Authorized Positions	41	41	42	1
Full-time Equivalent (FTE) positions	39.26	19.63	40.26	1.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

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

Federal Funds provide grants to libraries throughout Oregon, as well as support services to those libraries. The agency receives \$5.1 million in Federal Funds from the Institute of Museum and Library Services under the Library Services and Technology Act (LSTA) per a population-based formula. The LSTA grant requires a 34 percent match rate as well as maintenance of effort (MOE) based on the average of the last three years of non-federal library expenditures relevant to the priorities of LSTA.

General Fund is used primarily to support the Talking Books and Braille Services program and Ready-to-Read grants to provide summer reading programs and other children services at libraries throughout Oregon. This General Fund is also used to meet the federal matching funds and MOE requirements.

The largest source of revenue for the agency comes from assessment charges paid by other agencies. The assessment is based two-thirds on the number of state agency full-time equivalents and one-third on the use of the State Library by agencies during the prior biennium. The projected state agency assessment revenue is \$5.2 million. This Other Funds revenue supports the Government Research Services section as well as a portion of agency administration.

Other Funds are from donations and bequests, most of which are attributable to the TBABS Donation Fund and the TBABS Endowment Fund. The Funds have a projected beginning balance of \$129,290 and \$1.9 million, respectively. The projected ending balance for the agency, excluding Donation and Endowment Funds, is \$743,000, which is approximately three months of operating expenses.

Summary of General Government Subcommittee Action

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

The Subcommittee approved a 2015-17 biennial budget of \$14,894,841 total funds, which includes \$3,562,267 General Fund, \$6,270,721 Other Funds and \$5,061,853 Federal Funds and includes 42 positions (40.26 FTE). The total funds budget is a 5.4 percent increase from the 2013-15 Legislatively Approved Budget and is equal to the 2015-17 biennium current service level. One position is added above the current service level (1.00 FTE).

Administration Program

The Administration Program coordinates the mission and goals of the agency and manages the finance, personnel, and volunteer functions of the agency. For this program, the Subcommittee approved a 2015-17 budget of \$1,445,641 total funds, including \$120,776 General Fund, \$1,196,214 Other Funds and \$128,651 Federal Funds and five positions (6.18 FTE).

- The Subcommittee approved Package 080: May 2014 E-Board, which provides a second year of funding and position authority for the 2013-15 biennium. The 2013-15 Legislatively Approved Budget included one year of funding and FTE pending potential reorganization of the agency. The second year of funding and FTE were approved at the May 2014 meeting of the Emergency Board. This package adds \$840,044 total funds, including \$56,348 General Fund, \$707,209 Other Funds, \$76,487 Federal Funds, and 3.84 FTE.

Library Development Program

The Library Development Program is responsible for assisting approximately 1,600 local libraries and improving the overall quality of library services in Oregon through distribution of federal Library Services and Technology Act and state General Fund (Ready to Read) grants; facilitating school and local library access to a variety of electronic databases; consultation and dissemination of information on youth services; compilation of library statistics; and documenting challenges to library materials. For this program, the Subcommittee approved a 2015-17 biennium budget of \$7,145,799 total funds, including \$2,104,466 General Fund, \$140,286 Other Funds, \$4,901,047 Federal Funds, and eight positions (7.50 FTE).

- Package 080: May 2014 E-Board was approved; this package provides a second year of funding and position authority for the 2013-15 biennium. The 2013-15 Legislatively Approved Budget included one year of funding and FTE pending potential reorganization of the agency. The second year of funding and FTE were approved at the May 2014 meeting of the Emergency Board. This package adds \$3,525,888 total funds, including \$1,008,941 General Fund, \$74,637 Other Funds, \$2,442,310 Federal Funds, and 3.25 FTE.

- The Subcommittee approved Package 802: Answerland, which adds 1.00 FTE to continue a statewide electronic reference service which has been hosted at the Multnomah County Library and funded by the Oregon State Library. Multnomah County Library has opted to discontinue the contract. The State Library will continue the service but needs a librarian to oversee daily operations, including recruiting volunteers and training librarians. Instead of sending \$397,156 as Special Payments to the Multnomah County Library, the State Library will retain this amount and use \$148,915 for the librarian position and \$248,241 for Services and Supplies, including contracting for the associated information technology services.

Talking Books and Braille Services Program

In cooperation with the Library of Congress, which provides books, book players, and postage at no cost to Oregon, the TBABS program provides reading materials in audio-recorded or Braille formats to individuals with limited vision or other disabilities that prevent the use of books and printed materials. The State Library is responsible for maintaining the inventory of materials and distribution. For this program, the Subcommittee approved a 2015-17 budget of \$1,700,450 total funds, including \$1,337,025 General Fund, \$363,425 Other Funds, and eight positions (8.24 FTE).

- The Subcommittee approved Package 080: May 2014 E-Board, which provides a second year of funding and position authority for the 2013-15 biennium. The 2013-15 Legislatively Approved Budget included one year of funding and FTE pending potential reorganization of the agency. The second year of funding and FTE were approved at the May 2014 meeting of the Emergency Board. This package adds \$781,129 total funds including \$633,563 General Fund, \$147,566 Other Funds and 4.12 FTE. The package includes a fund shift for a State Library Specialist 1 position from entirely Other Funds to half Other Funds and half General Fund (see Package 100). The position had been entirely General Fund supported before the most recent recession and was shifted to Other Funds from donations. Concerns about the ability of donations to continue support for the position resulted in shifting half of the funding to General Fund.
- Package 100: Sustaining Talking Book Service Levels was not approved. Package 080 for this program included a fund shift from Other Funds to General Fund on a State Library Specialist 1 to support the position entirely with General Fund. As noted under Package 080, one-half of the position is fund shifted to General Fund. The position will become 100 percent General Fund supported in the 2017-19 current service level in Package 050: Fund Shift.

Government Research and Electronic Service Program

Government Research and Electronic Services provides research assistance to state government; develops and maintains the State Library collection, online information services and the Oregon.gov search engine. In addition, the general public obtains special information concerning state government publications, and Oregon history. For this program, the Subcommittee approved a 2015-17 budget of \$4,602,951 total funds, including \$4,570,796 Other Funds, \$32,155 Federal Funds, and 21 positions (18.34 FTE).

- The Subcommittee approved Package 080: May 2014 E-Board, which provides a second year of funding and position authority for the 2013-15 biennium. The 2013-15 Legislatively Approved Budget included one year of funding and FTE pending potential reorganization of the agency. The second year of funding and FTE were approved at the May 2014 meeting of the Emergency Board. This package adds \$2,122,534 Other Funds, including funding for 8.42 FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5519-A

Oregon State Library
 Lisa Pearson -- (503) 373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 3,314,923	\$ -	\$ 5,932,223	\$ -	\$ 4,887,539	\$ -	14,134,685	41	39.26
2015-17 Current Service Level (CSL)*	\$ 1,863,415	\$ -	\$ 3,218,775	\$ -	\$ 2,543,056	\$ -	7,625,246	41	19.63
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administration									
Package 080: May 2014 E-Board									
Personal Services	\$ 56,348	\$ -	\$ 606,900	\$ -	\$ 76,487	\$ -	739,735	0	3.84
Services and Supplies			\$ 99,103				99,103		
Capital Outlay	\$ -	\$ -	\$ 1,206	\$ -	\$ -	\$ -	1,206		
SCR 002 - Library Development									
Package 080: May 2014 E-Board									
Personal Services	\$ 275,409	\$ -	\$ -	\$ -	\$ 321,872	\$ -	597,281	0	3.25
Services and Supplies	\$ 26,833	\$ -	\$ 74,637	\$ -	\$ 636,203	\$ -	737,673		
Special Payments	\$ 706,699	\$ -	\$ -	\$ -	\$ 1,484,235	\$ -	2,190,934		
Package 802: Answerland									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 148,915	\$ -	148,915	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 248,241	\$ -	248,241		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (397,156)	\$ -	(397,156)		
SCR 003 - Talking Braille and Books									
Package 080: May 2014 E-Board									
Personal Services	\$ 482,071	\$ -	\$ 51,294	\$ -	\$ -	\$ -	533,365	0	4.12
Services and Supplies	\$ 146,851	\$ -	\$ 96,272	\$ -	\$ -	\$ -	243,123		
Capital Outlay	\$ 4,641	\$ -	\$ -	\$ -	\$ -	\$ -	4,641		
SCR 004 - Government Research Services									
Package 080: May 2014 E-Board									
Personal Services	\$ -	\$ -	\$ 1,299,806	\$ -	\$ -	\$ -	1,299,806	0	8.42
Services and Supplies	\$ -	\$ -	\$ 817,221	\$ -	\$ -	\$ -	817,221		
Capital Outlay	\$ -	\$ -	\$ 5,507	\$ -	\$ -	\$ -	5,507		
TOTAL ADJUSTMENTS	\$ 1,698,852	\$ -	\$ 3,051,946	\$ -	\$ 2,518,797	\$ -	7,269,595	1	20.63
SUBCOMMITTEE RECOMMENDATION *	\$ 3,562,267	\$ -	\$ 6,270,721	\$ -	\$ 5,061,853	\$ -	14,894,841	42	40.26
% Change from 2013-15 Leg Approved Budget	7.5%	0.0%	5.7%	0.0%	3.6%	0.0%	5.4%		
% Change from 2015-17 Current Service Level	91.2%	0.0%	94.8%	0.0%	99.0%	0.0%	95.3%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LIBRARY, OREGON STATE

Mission: The mission of the Oregon State Library is to provide quality information services to Oregon state government, provide reading materials to blind and print-disabled Oregonians, and provide leadership, grants, and other assistance to improve local library services for all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees.		Approved KPM	8,252.00	12,000.00	12,000.00
2 - STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website.		Approved KPM	26.00	24.00	24.00
3 - COST PER CONTACT – Cost per state employee contact.		Approved KPM	3.70	5.25	5.00
4 - TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Talking Book and Braille Services.		Approved KPM	5,163.00	5,300.00	5,500.00
5 - PERCENT OF ELIGIBLE USERS – Percent of eligible users that are registered for Talking Book and Braille Services.		Approved KPM	8.00	10.00	10.00
6 - TALKING BOOK AND BRAILLE SERVICES CIRCULATION– Number of talking books, Braille books and other materials checked out per year.		Approved KPM	425,320.00	430,000.00	440,000.00
7 - COST PER CIRCULATION – Cost per circulation of talking books and Braille books.		Approved KPM	1.93	2.00	2.00
8 - USE OF BEST PRACTICES IN SERVING CHILDREN – Percent of public library grantees incorporating best practices in their services to children.		Approved KPM	52.00	60.00	60.00
9 - USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov.		Approved KPM	3,610.00		
10 - USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases.		Approved KPM	13,725.00	16,000.00	16,000.00
11 - USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM – Average daily visits to the Library-funded Oregon School Library Information System.		Approved KPM	2,588.00	4,500.00	4,500.00

Agency: LIBRARY, OREGON STATE

Mission: The mission of the Oregon State Library is to provide quality information services to Oregon state government, provide reading materials to blind and print-disabled Oregonians, and provide leadership, grants, and other assistance to improve local library services for all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
12 - USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website.		Approved KPM	94.00	105.00	105.00
13 - 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.	Accuracy	Approved KPM	91.00	98.00	98.00
13 - 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 KPM	98.00	98.00	98.00
13 - 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.	Expertise	Approved KPM	94.00	98.00	98.00
13 - 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.	Helpfulness	Approved KPM	94.00	98.00	98.00
13 - 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.	Overall	Approved KPM	95.00	98.00	98.00
13 - 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.	Timeliness	Approved KPM	93.00	98.00	98.00
14 - BEST PRACTICES: Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the existing key performance measure (KPM) and targets with the understanding that the agency will review and update its KPMs for the 2017-19 biennium to achieve alignment with its reorganization and long-range strategic plan.

Sub-Committee Action:

The General Government Subcommittee adopted the Legislative Fiscal Office recommendations.

Print Date: 5/12/2015



Enrolled
House Bill 3523

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to the State Library; creating new provisions; amending ORS 357.031, 357.035, 357.040, 357.050, 357.095, 357.100, 357.195, 357.200, 357.203, 357.206, 357.209, 357.410, 357.750, 357.760, 357.780 and 358.575; and repealing ORS 357.003, 357.005, 357.010 and 357.015.

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

SECTION 1. It is the policy of the State of Oregon to have a State Library that:

- (1) Provides library services suitable to support state government needs and operations;
- (2) Provides efficient library services for Oregonians who are print-disabled;
- (3) Promotes the establishment, development and support of local library services;
- (4) Promotes and supports library services for children and youth;
- (5) Eliminates duplication of state agency library services;
- (6) Leverages federal, state and local funding for the benefit of state and local libraries;
- (7) Promotes the electronic delivery of library and information resources and services;
- (8) Promotes public, nonprofit and private partnerships; and
- (9) Maintains free access for the public to State Library materials.

SECTION 2. The State Library shall carry out the functions prescribed in ORS 357.001 and section 1 of this 2015 Act as follows:

(1) The State Library shall support the needs and operations of state government by maintaining and developing appropriate collections of library services to supplement the collections and services of other libraries in this state and to meet the reference and research needs of state government.

(2) The State Library shall provide library services to persons who are print-disabled by:

(a) Acting in cooperation with the Library of Congress in the provision of library materials and services for persons who are print-disabled; and

(b) Contracting with other entities to provide such materials and services.

(3) The State Library shall promote the establishment, development and support of local library services by:

(a) Expending moneys as may be available to the State Library to demonstrate, develop and support library services in accordance with long-range plans for statewide development and coordination of library services;

(b) Providing advice and assistance to libraries, library boards, units of local government empowered to establish libraries and departments of state government in matters concerning the establishment, support, operation, improvement and coordination of library services and the cooperation among libraries; and

(c) Providing for in-service and continuing education programs for library personnel in this state.

(4) The State Library shall promote library services for children and youth by distributing to local libraries state grant funds appropriated to the State Library for library services and programs for children and youth.

(5) The State Library shall prescribe the conditions for the use of government publications in depository libraries and provide for public access to state government publications.

(6) The State Library shall biennially report to the Legislative Assembly and the Oregon Department of Administrative Services statistical data on:

- (a) The effectiveness of library services provided to state government;
- (b) The effectiveness of services provided to persons who are print-disabled;
- (c) The degree to which local and school libraries in this state provide library services to the people of this state; and
- (d) The scope and effectiveness of library services for children and youth funded by state grant funds.

(7) The State Library shall carry out all other activities authorized by law for the development of library services for the people of this state.

(8) The State Library shall lend State Library books free of charge to the people of Oregon through existing libraries.

SECTION 3. The State Library may:

(1) With the advice of the libraries of this state, establish and provide a network whereby the library resources in this state are made available to all of the people of this state under reasonable conditions and subject to appropriate compensation to libraries providing library services to persons outside their normal service areas; and

(2) Provide for state participation in regional, national or international library networks and systems designed to increase the quality of library services for the people of this state.

SECTION 4. (1) The State Library Board is established, consisting of nine voting members.

(2) The Governor, after consultation with the Oregon Library Association, shall appoint seven voting members as follows:

- (a) Two members from two different state agencies;
- (b) One member representing a public library in eastern Oregon;
- (c) One member representing a public library in western Oregon;
- (d) One public member from eastern Oregon;
- (e) One public member from western Oregon; and
- (f) One member representing a community college library or a public university library in this state.

(3) The Deputy Superintendent of Public Instruction, or a designee of the deputy superintendent, shall be a voting member of the board.

(4) The administrator of the Commission for the Blind, or a designee of the administrator, shall be a voting member of the board.

(5) The State Librarian shall serve ex officio as a nonvoting member of the board.

(6) A board member described in subsection (2) of this section shall serve a four-year term, but a member described in subsection (2) of this section serves at the pleasure of the Governor. Before the expiration of the term of a member, the Governor shall appoint a successor whose term begins on July 1 next following. A member is eligible for reappointment. If there is a vacancy for any cause, the Governor shall make an appointment to become immediately effective for the unexpired term.

(7) A board member described in subsection (2) of this section shall be eligible for reappointment for only one additional term, but any person may be reappointed to the board after an interval of one year.

(8) The appointment of a board member described in subsection (2) of this section is subject to confirmation by the Senate in the manner prescribed in ORS 171.562 and 171.565.

(9) A member of the State Library Board is entitled to compensation and expenses as provided in ORS 292.495.

SECTION 5. (1) The Trustees of the State Library is abolished on the effective date of this 2015 Act. Any moneys or property held by the Trustees of the State Library on the effective date of this 2015 Act are transferred to the State Library Board. For all purposes, on the effective date of this 2015 Act the State Library Board shall serve as the successor in interest to the Trustees of the State Library.

(2) Notwithstanding section 4 of this 2015 Act, the members of the Trustees of the State Library on the day before the effective date of this 2015 Act shall serve as the initial members of the State Library Board who are described in section 4 (2) of this 2015 Act. The Governor shall designate which of the initial members of the board serves for the following specified terms:

(a) Three shall serve for terms ending June 30, 2016. Upon expiration of the terms, two shall be replaced by members from two different state agencies and one shall be replaced by a member representing a community college library or public university library in this state.

(b) Two shall serve for terms ending June 30, 2017.

(c) Two shall serve for terms ending June 30, 2018.

SECTION 6. (1) The State Library Board shall select one of its members as chairperson and another as vice chairperson, for such terms and with duties and powers necessary for the performance of the functions of such offices as the board determines.

(2) A majority of the members of the board constitutes a quorum for the transaction of business.

(3) The board shall meet at least once every three months at a place, day and hour determined by the board. The board may also meet at other times and places specified by the call of the chairperson or of a majority of the members of the board.

SECTION 7. The State Library Board shall be the policy-making body for the State Library. The State Library Board shall:

(1) Formulate general policies for the State Library to provide the framework for library operations;

(2) Adopt rules to carry out the purposes for which the State Library is established or for any other purpose authorized by law;

(3) In consultation with the Oregon Library Association, the Oregon Heritage Commission and other related organizations, adopt long-range strategic plans for the continued improvement and development of the State Library and develop key performance measures to track progress;

(4) Review and approve budget requests for the State Library that align with the board's long-range plans;

(5) Develop, adopt and modify a technology plan, including long-range expenditures, for the purchase of subscriptions statewide, for reference-based databases, digitization of records for public libraries and integration of services provided by the State Library;

(6) Conduct certifications of state agency libraries or library services under section 19 of this 2015 Act;

(7) Review and monitor the State Library and the State Library's work in the State Reference Coordinating Council established under section 15 of this 2015 Act;

(8) Administer the State Library Donation Fund for the benefit of the State Library, except that every gift, devise or bequest for a specific purpose shall be administered according to its terms; and

(9) Report to the Legislative Assembly in January of each odd-numbered year on the State Library's efforts to:

(a) Achieve the statutory mission and programmatic outcomes of the State Library;

- (b) Implement initiatives and improvements to interagency coordination;
- (c) Implement initiatives and improvements to the electronic delivery of government publications and services;
- (d) Implement initiatives and improvements to State Library reference services to state agencies;
- (e) Enter into public, nonprofit and private partnerships and report the number of the partnerships entered into by the State Library; and
- (f) Reduce duplication in state agency services and costs related to the mission of the State Library.

SECTION 8. The State Library Board shall adopt rules:

- (1) Defining reasonable public access to the State Library and its resources and materials.
- (2) Defining State Library resources, including, but not limited to, print, electronic, subscription and reference services.
- (3) Establishing processes and procedures related to state agency use of State Library resources, as defined in rules adopted under subsection (2) of this section. The rules shall provide that the State Library shall fulfill only state agency requests for resources or services that pertain to the conduct of state business.

SECTION 9. ORS 357.031 is amended to read:

357.031. The [Trustees of the] State Library Board may:

- (1) Enter into contracts with any person or governmental entity:
 - (a) To provide, extend, improve or coordinate library services; or
 - (b) To demonstrate appropriate programs of library services.
- (2) Enter into library agreements pursuant to Article V of the Interstate Library Compact (ORS 357.340).
- (3) Establish, equip and maintain regional library service centers of the State Library outside the City of Salem when the library needs of the state will be better served.

SECTION 10. ORS 357.035 is amended to read:

357.035. Subject to the provisions of ORS 291.260 and 291.375, the [Trustees of the] State Library Board is [are] designated as a state agency empowered to apply for federal or private funds and accept and enter into appropriate agreements for library purposes on behalf of the state or its political subdivisions or for any activity appropriate to the State Library on behalf of the state for the receipt of such funds from the federal government or its agencies or from any private source, and supervise the disbursement of such funds.

SECTION 11. ORS 357.040 is amended to read:

357.040. (1) The [Trustees of the] State Library Board may acquire control and dispose of any and all real and personal property given to or for the benefit of the State Library by private donors, whether the gifts of the property are made to the State Library or to the [trustees thereof] board or to the State of Oregon for the benefit of the library.

(2) The [trustees] board may accept by assignment and hold mortgages upon real and personal property acquired by way of gift or arising out of transactions entered into in accord with the powers, duties and authority given to the board by this section[, ORS 357.015 (6) and 357.195 to the trustees] and ORS 357.195 and section 7 of this 2015 Act.

(3) The [trustees] board may institute, maintain and participate in suits, actions and other judicial proceedings in the name of the State of Oregon for the foreclosure of such mortgages or for the purpose of carrying into effect any and all of the powers, duties and authority now vested in or given to the board by this section[, ORS 357.015 (6) and 357.195 to the trustees].

SECTION 12. (1) The Governor shall appoint a State Librarian subject to confirmation in the Senate in the manner provided in ORS 171.562 and 171.565.

(2) The State Librarian shall be a graduate of a library school accredited by the American Library Association or who possesses the equivalent in training and experience and who shall serve at the pleasure of the Governor.

SECTION 13. Notwithstanding section 12 of this 2015 Act, the individual serving as State Librarian on the day before the effective date of this 2015 Act may serve as State Librarian until July 1, 2017.

SECTION 14. ORS 357.050 is amended to read:

357.050. The State Librarian shall:

- (1) Serve as Secretary to *[the Trustees of]* the State Library Board and keep the official record of *[their]* the board's actions.
- (2) Be the chief administrative officer of the State Library in accordance with policies established by the *[trustees and the laws of this state]* board.
- (3) Serve on the State Reference Coordinating Council established under section 15 of this 2015 Act.

SECTION 15. (1) There is established a State Reference Coordinating Council whose duties are to coordinate the delivery of library, information and reference services provided by the State Library, the State Archives and the State of Oregon Law Library, to clarify the roles of the State Library, State Archives and State of Oregon Law Library and to promote collaboration and reduce duplication of effort.

(2) The council shall comprise the State Librarian, the State Archivist and the State of Oregon Law Librarian, or their designees.

(3) The council shall meet at least semiannually to develop and improve plans for the coordination of library, information and reference services among state agencies.

(4) The State Library, State Archives and State of Oregon Law Library shall provide meeting facilities, staff and administrative support for the council.

(5) The council shall develop a plan to provide coordinated online access to online services provided by the State Library, State Archives and State of Oregon Law Library.

SECTION 16. (1) The State Library, in coordination with the Oregon Department of Administrative Services, shall approve the selection, negotiation, purchase and maintenance of subscriptions statewide, for reference-related databases, and physical and digital subscriptions for all state agencies.

(2) Each state agency shall obtain the written approval of the State Librarian prior to purchasing reference-related databases or physical and digital subscription licenses.

(3) The State Library Board shall adopt rules pertaining to the review and approval process described in this section.

SECTION 17. ORS 357.095 is amended to read:

357.095. The *[Trustees of the]* State Library Board shall designate no more than 10 libraries as depository libraries, which shall be entitled to receive copies of *[public documents]* government publications that are printed or produced in any other tangible medium and are deposited with the State Librarian under ORS 357.090. Selection of libraries shall be based upon the size of population served, geographic distribution and the ability of the library to provide the public with access to these *[public documents]* government publications.

SECTION 18. ORS 357.100 is amended to read:

357.100. (1) The State Library shall be the agency responsible for receiving copies of *[public documents]* government publications and making them available to depository libraries.

(2) The State Librarian shall periodically assess the performance of depository libraries and report the results of these assessments to the *[Trustees of the]* State Library Board.

(3) The State Library shall ensure *[permanent]* public access to *[public documents]* government publications, regardless of the format of the document.

SECTION 19. (1) The State Library shall certify each biennium any state agency library or library service that is maintained separate from the State Library or that is proposed to be maintained separate from the State Library.

(2) The State Library Board shall adopt rules relating to the certification process and review criteria.

(3) The State Library Board shall report to the Legislative Assembly each January of an odd-numbered year on the list of state agency libraries or library services that fail to be certified or recertified by the State Library under this section.

SECTION 20. ORS 357.195 is amended to read:

357.195. (1) The State Library Donation Fund is established in the State Treasury, separate and distinct from the General Fund. The following moneys shall be placed in the fund:

- (a) Gifts and donations to the State Library;
- (b) The interest, income, dividends or profits received on any property or funds of the State Library derived from gifts, legacies, devises, bequests, endowments or other donations;
- (c) Other interest earned by the fund; and
- (d) Any other moneys placed in the fund as provided by law.

(2) Moneys in the fund that are derived from profits, interest or other earnings traceable to a specific gift, legacy, devise, bequest, endowment or other donation shall be used in the same manner as the principal or corpus of the gift, legacy, devise, bequest, endowment or other donation.

(3) The State Treasurer shall credit monthly to the fund any interest or other income derived from the fund or the investing thereof.

(4) The [Trustees of the] State Library Board may establish a Talking Book and Braille Library Endowment Fund as a subaccount of the State Library Donation Fund.

(5) Moneys in the State Library Donation Fund are continuously appropriated to the State Library for use by, and support and maintenance of, the State Library. Claims against the fund shall be approved and warrants issued in the manner provided by law.

SECTION 21. ORS 357.200 is amended to read:

357.200. (1) The State Librarian shall deposit with the State Treasurer all moneys received for materials furnished and for services rendered and all federal grants and other revenues received, except those described in ORS 357.195 and 357.203. Moneys deposited with the treasurer under this subsection shall be deposited into the Miscellaneous Receipts Account for the State Library and are continuously appropriated to the State Library for books, pamphlets and periodicals, and for any other purpose authorized by law.

(2) The State Library may maintain a petty cash fund in compliance with ORS 293.180 in the amount of \$200 from moneys in the Miscellaneous Receipts Account for the State Library.

SECTION 22. ORS 357.203 is amended to read:

357.203. (1) The State Library and State of Oregon Law Library operating budget for services to state agencies shall be assessed against all state agencies [except the Oregon University System]. The State Library assessment shall be apportioned among the agencies as follows:

- (a) One-third of the assessment shall be based on the use of the State Library by the agency; and
- (b) Two-thirds of the assessment shall be based on the number of full-time equivalent employees budgeted by the agency.

(2) Except as provided in subsection (4) of this section, the Oregon Department of Administrative Services shall cause the amount assessed to be transferred from the moneys appropriated to each state agency to the [Miscellaneous Receipts Account for the State Library] State Library Assessment Account established under subsection (6) of this section.

(3) Subject to the provisions of subsection (5) of this section, the department shall determine and may at any time redetermine which state funds or appropriations shall be assessed a reasonable share of State Library and State of Oregon Law Library operating expenses that support state agencies. In determining or redetermining the funds that shall be so assessed:

(a) A fund consisting of moneys the use of which is restricted by the Oregon Constitution shall be assessed only those governmental service expenses ascertained as being necessarily incurred in connection with the purposes set forth in the Oregon Constitution.

(b) Trust funds shall be assessed only those governmental service expenses ascertained as being necessarily incurred in connection with the purposes for which the trust fund was established.

(c) State agencies shall be assessed only the State Library and State of Oregon Law Library expenditures that support state agencies.

(4) The Oregon Department of Administrative Services shall cause the amount assessed against state agencies for the operating budget of the State of Oregon Law Library to be transferred to the Judicial Department. Moneys transferred under this subsection are continuously appropriated to the Judicial Department and may be used only for the costs of operating the State of Oregon Law Library.

(5) Unless the Oregon Department of Administrative Services and the Judicial Department agree to a different methodology and formula, the State of Oregon Law Library assessment shall be apportioned on the basis of the number of full-time equivalent employees budgeted by the agency.

(6) The State Library Assessment Account is established in the State Treasury, separate and distinct from the General Fund. All moneys received by the Oregon Department of Administrative Services and apportioned to the State Library under this section shall be paid into the account and are continuously appropriated to the State Library for the purposes of the State Library.

SECTION 23. ORS 357.206 is amended to read:

357.206. (1) The state shall provide financial assistance for library resource sharing activities to public, school, tribal and academic libraries from funds specifically appropriated [therefor] for that purpose in order to implement [ORS 357.005 (2)(d), which provides for a statewide network of all types of libraries] section 2 (3) of this 2015 Act, which requires the State Library to promote the establishment, development and support of local library services. The grants shall be provided only to libraries that make interlibrary loans at no charge to other public, school, tribal and academic libraries in this state and shall be expended for one or more of the following purposes:

(a) To provide matching grants and other assistance to facilitate the statewide licensing of electronic databases for all types of libraries;

(b) To reimburse a library that serves as a regional center for the referral of reference questions from other libraries or provides reference services in connection with a statewide cooperative reference services project; and

(c) To provide matching grants or other assistance to facilitate statewide ground delivery of library materials to public, school, tribal and academic libraries.

(2) As used in this section, "tribal library" means a library operated by a federally recognized Indian tribe in Oregon.

SECTION 24. ORS 357.209 is amended to read:

357.209. The [Trustees of the] State Library Board shall administer the provisions of ORS 357.203 to 357.212 and shall adopt rules governing the application for and granting of funds. Funds granted for reference services by one library for other libraries may be arranged by contract.

SECTION 25. ORS 357.410 is amended to read:

357.410. Any local government unit may:

(1) Establish, equip and maintain a public library.

(2) Contract with an established public library or with a private society or corporation owning and controlling a secular or nonsectarian library for the purpose of providing free use of the library for the residents of the local government unit, under such terms and conditions as may be agreed upon.

(3) Contract with one or more units of local government or library boards pursuant to ORS 190.003 to 190.620 to provide jointly a public library or public library service or share in the use of facilities, under such terms and conditions as may be agreed upon.

(4) Enter into an interstate library agreement pursuant to Article VI of the Interstate Library Compact (ORS 357.340).

(5) Contract with [the Trustees of] the State Library Board for assistance in establishing, improving or extending public library service.

(6) Levy annually and cause to be collected, as other general taxes are collected, a tax upon the taxable property in the local government unit to provide a library fund to be used exclusively to maintain such library.

(7) Levy and cause to be collected, as other taxes are collected, a special tax upon the taxable property in the local government unit, or contract bonded indebtedness under the provisions of ORS chapter 287A to provide a public library building fund to be used exclusively for the purchase of real property for public library purposes and for the erection and equipping of public library buildings including branch library buildings.

(8) Levy or impose such other taxes as may be authorized to the unit by city charter or the charter of a home rule county.

SECTION 26. ORS 357.750 is amended to read:

357.750. Units of local government and counties may apply to [*the Trustees of*] the State Library Board for annual establishment and development grants. The grants may be made from funds specifically appropriated [*therefor*] for that purpose and are to be used to establish, develop or improve public library early literacy services for children from birth to six years of age and to provide the statewide summer reading program, as defined by rule of [*the Trustees of*] the State Library Board, for children from birth to 14 years of age.

SECTION 27. ORS 357.760 is amended to read:

357.760. The [*Trustees of the*] State Library Board shall administer the provisions of ORS 357.740 to 357.780 and shall adopt rules governing the application for and granting of funds under ORS 357.740 to 357.780.

SECTION 28. ORS 357.780 is amended to read:

357.780. (1) The [*Trustees of the*] State Library Board shall disburse moneys under this section based on the estimated total population of children, from birth to 14 years of age, in the state. For those areas of the state not served by local public libraries, the moneys available shall be reallocated to qualifying public libraries. A public library [*which*] that begins providing library service to previously unserved population shall be eligible for grants from the moneys appropriated for purposes of this section. Upon satisfactory application therefor, the [*Trustees of the*] State Library Board shall cause the appropriate amount to be paid to the public library.

(2) The [*Trustees of the*] State Library Board shall distribute 80 percent of the funds specifically appropriated by the Legislative Assembly on a per child basis for public library services in the following manner to [*assure*] ensure the same population [*shall not be*] is not counted more than once:

(a) There shall be paid to each consolidated county library that is the primary provider of public library services to all persons in a county, or to each library district that is the primary provider of public library services in a county, a per capita amount for each child residing in the county.

(b) Where public library services are provided by a public library for which the governing authority has jurisdiction in more than one county, there shall be paid to that library a per capita amount for each child residing therein.

(c) Where public library services are not provided as described in paragraph (a) or (b) of this subsection, but by a library of which the governing authority is the primary provider of public library services to a jurisdiction less than county wide, there shall be paid to the library a per capita amount for children residing therein. In addition, a public library having a valid contract with a unit of local government to provide library services to a population beyond its governing authority's jurisdiction shall be paid a per capita amount for the population of children served if specified in the contract. The number of children residing within a jurisdiction that is less than a county shall be estimated using the percentage of children in the total population of the county.

(d) Where public library services are not provided as described in paragraph (a), (b) or (c) of this subsection, but are provided by a county or district library that has a valid contract with one or more libraries to provide persons in their jurisdiction with library services, there shall be paid to the county or district library a per capita amount for each child residing therein, exclusive of the populations served by libraries eligible for grants under paragraph (c) of this subsection.

(3) The *[Trustees of the]* State Library Board shall distribute 20 percent of the funds specifically appropriated by the Legislative Assembly for public library services on an area basis.

(4) The *[Trustees of the]* State Library Board may not make a grant that is less than \$1,000 to a qualifying public library for public library services for children.

SECTION 29. ORS 358.675 is amended to read:

358.675. (1) The voting members of the Oregon Heritage Commission shall be representatives of:
(a) Heritage interests, including Indian tribes with federal recognition, that reflect the cultural and geographic diversity of this state; and

(b) Heritage interests reflected in community institutions, libraries, museums, architecture, archaeology and historic preservation.

(2) The advisory members of the commission shall be:

(a) One member designated by the Director of the Department of Land Conservation and Development;

[(b) One member designated by the Trustees of the State Library;]

(b) The State Librarian or a designee of the librarian;

(c) One member designated by the Higher Education Coordinating Commission;

(d) One member designated by the Oregon Tourism Commission;

(e) One member designated by the Superintendent of Public Instruction;

(f) The Executive Director of the Oregon Historical Society or a designee of the executive director;

(g) The State Archivist or a designee of the archivist;

(h) The Coordinator of the State Historical Records Advisory Board or a designee of the coordinator; and

(i) The State Historic Preservation Officer or a designee of the officer.

SECTION 30. Sections 1, 2, 3, 4, 6, 7, 8, 12, 16 and 19 of this 2015 Act are added to and made a part of ORS 357.001 to 357.200.

SECTION 31. Unless specifically identified, ORS 357.001 to 357.200 do not apply to:

(1) The State Archives, or to databases, information resources, subscription licenses or other services or resources provided by the State Archives; or

(2) The State of Oregon Law Library or county law libraries, or to legal databases, information resources, subscription licenses or other law-related services or resources.

SECTION 32. ORS 357.003, 357.005, 357.010 and 357.015 are repealed.

Passed by House May 21, 2015

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 1, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

**Enrolled
Senate Bill 501**

Sponsored by Senator MONNES ANDERSON, Representatives GORSEK, PILUSO

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 291.278, 293.701, 336.431, 348.696, 357.195, 418.330, 418.335, 418.340, 461.559 and 471.810 and section 4, chapter 578, Oregon Laws 2013, section 3, chapter 20, Oregon Laws 2015 (Enrolled Senate Bill 605), section 2, chapter 459, Oregon Laws 2015 (Enrolled Senate Bill 779), and section 2, chapter 600, Oregon Laws 2015 (Enrolled Senate Bill 5520); repealing sections 7, 8 and 9, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); and declaring an emergency.

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

**TASK FORCE ON THE CAPITAL
CONSTRUCTION BUDGET PROCESS**

SECTION 1. (1) The Task Force on the Capital Construction Budget Process is established. The task force shall consist of:

- (a) The cochairs of the Joint Committee on Ways and Means;
- (b) One member of the Senate appointed by the President of the Senate and who is a member of a different political party from the Senate cochair of the joint committee;
- (c) One member of the House of Representatives appointed by the Speaker of the House of Representatives and who is a member of a different political party from the House cochair of the joint committee;
- (d) The Legislative Fiscal Officer; and
- (e) The Director of the Oregon Department of Administrative Services or a designee of the Director of the Oregon Department of Administrative Services.

- (2) The task force shall:
- (a) Create a current inventory of state-owned buildings, including a description of the condition of each building;
 - (b) Review existing statutory provisions governing the process of developing the capital construction portion of the state budget, including but not limited to provisions in ORS chapters 291 and 293;
 - (c) Identify current statutory provisions relating to the capital construction portion of the state budget that are outdated, are unnecessary or need modification;
 - (d) Identify new provisions that would aid in the development of the capital construction portion of the state budget;
 - (e) Identify and recommend a long-range process for determining and implementing future capital construction needs and priorities for this state;

(f) Identify and recommend a process for determining how capital construction budget requests relate to overall state budget priorities;

(g) Consider whether capital construction budgets should also include forecasts of the costs of operating and maintaining state buildings upon which capital construction moneys are spent; and

(h) Recommend a comprehensive package of statutory changes that will allow the Legislative Assembly to develop budgets for capital construction projects based on identified long-term goals, using an incremental process that is integrated into the overall state budget each biennium and that provides more transparency for the public.

(3) A majority of the members of the task force constitutes a quorum for the transaction of business.

(4) Official action by the task force requires the approval of a majority of the members of the task force.

(5) The cochairs of the Joint Committee on Ways and Means shall serve as chairpersons of the task force.

(6) If there is a vacancy for any cause in a position appointed by the President of the Senate or the Speaker of the House of Representatives, the appointing authority shall make an appointment to become immediately effective.

(7) The task force shall meet at times and places specified by the call of the chairpersons or of a majority of the members of the task force.

(8) The task force may adopt rules necessary for the operation of the task force.

(9) Not later than October 15, 2016, the task force shall submit a report to the Legislative Assembly in the manner provided by ORS 192.245, and may include recommendations for legislation.

(10) The Legislative Administrator shall provide staff support to the task force.

(11) Members of the task force who are not members of the Legislative Assembly are not entitled to compensation, but may be reimbursed for actual and necessary travel and other expenses incurred by them in the performance of their official duties in the manner and amounts provided for in ORS 292.495. Claims for expenses incurred in performing functions of the task force shall be paid out of funds appropriated to the Legislative Administration Committee for purposes of the task force.

(12) All agencies of state government, as defined in ORS 174.111, are directed to assist the task force in the performance of its duties and, to the extent permitted by laws relating to confidentiality, to furnish such information and advice as the members of the task force consider necessary to perform their duties.

SECTION 2. Section 1 of this 2015 Act is repealed on the date of the convening of the 2017 regular session of the Legislative Assembly as specified in ORS 171.010.

SECTION 3. The task force established by section 1 of this 2015 Act is a continuation of the Task Force on the Capital Construction Budget Process established by section 1, chapter 716, Oregon Laws 2013, and not a new task force. The members appointed under section 1, chapter 716, Oregon Laws 2013, and serving on the date of the convening of the 2015 regular session of the Legislative Assembly shall continue to serve for purposes of the task force established under section 1 of this 2015 Act.

LEGISLATIVE BRANCH

SECTION 4. ORS 291.278 is amended to read:

291.278. (1) Upon completion of the determination by the Oregon Department of Administrative Services under ORS 291.274 and 291.276, the department shall:

(a) Transfer to the Legislative Fiscal Office Operating Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of [~~\$3 million~~] \$4 million; and

SECTION 19. Section 2, chapter 459, Oregon Laws 2015 (Enrolled Senate Bill 779), is amended to read:

Sec. 2. Section 1, chapter 459, Oregon Laws 2015 (Enrolled Senate Bill 779), [of this 2015 Act] is repealed on January 2, [2016] 2017.

CONCILIATION AND MEDIATION SERVICES
AND LAW LIBRARIES

SECTION 20. Notwithstanding section 8 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5514), the governing body of a county may, after consulting with the presiding judge of the circuit court, use up to one-half of the amount distributed to the county under section 8 (2), chapter __, Oregon Laws (Enrolled Senate Bill 5514), for the purpose of providing conciliation and mediation services in circuit courts.

CONNECTING OREGON COMMUNITIES FUND

SECTION 21. The balance of the Connecting Oregon Communities Fund established by ORS 759.445, including the balances of the School Technology Account and the Public Access Account, is transferred to the General Fund for general governmental purposes.

OREGON EDUCATION FUND

SECTION 22. ORS 348.696 is amended to read:

348.696. (1) Pursuant to section 4 (4)(d), Article XV of the Oregon Constitution, the Education Stability Fund is established separate and distinct from the General Fund. Moneys in the Education Stability Fund shall be invested as provided in ORS 293.701 to 293.790. Except as provided in subsection (2) of this section, all declared earnings on moneys in the fund shall be transferred and are appropriated continuously as follows:

[(1)] (a) 75 percent to the Oregon Education Fund established by ORS 348.716; and

[(2)] (b) 25 percent to the Higher Education Coordinating Commission for the Oregon Opportunity Grant program under ORS 348.260.

(2) If the Director of the Oregon Department of Administrative Services determines for any biennium that the amount to be transferred and appropriated continuously to the Oregon Education Fund under subsection (1)(a) of this section exceeds the amount needed to pay for public education and education lottery bond debt service in that biennium, the amount of the excess for that biennium shall be transferred and is appropriated continuously to the Higher Education Coordinating Commission for the Oregon Opportunity Grant program under ORS 348.260.

STATE LIBRARY DONATION FUND

SECTION 23. ORS 357.195, as amended by section 20, chapter 328, Oregon Laws 2015, is amended to read:

357.195. (1) The State Library Donation Fund is established in the State Treasury, separate and distinct from the General Fund. The following moneys shall be placed in the fund:

(a) Gifts and donations to the State Library;

(b) The interest, income, dividends or profits received on any property or funds of the State Library derived from gifts, legacies, devises, bequests, endowments or other donations;

(c) Other interest earned by the fund; and

(d) Any other moneys placed in the fund as provided by law.

(2) Moneys in the fund that are derived from profits, interest or other earnings traceable to a specific gift, legacy, devise, bequest, endowment or other donation shall be used in the same manner as the principal or corpus of the gift, legacy, devise, bequest, endowment or other donation.

(3) Moneys in the fund, including moneys in the Talking Book and Braille Library Endowment Fund subaccount if established pursuant to subsection (5) of this section, may, at the discretion of the State Library Board, be invested as provided in ORS 293.701 to 293.857.

[(3)] (4) The State Treasurer shall credit monthly to the fund any interest or other income derived from the fund or the investing thereof.

[(4)] (5) The [State Library] board may establish a Talking Book and Braille Library Endowment Fund as a subaccount of the State Library Donation Fund.

[(5)] (6) Moneys in the State Library Donation Fund are continuously appropriated to the State Library for use by, and support and maintenance of, the State Library. Claims against the fund shall be approved and warrants issued in the manner provided by law.

SECTION 24. ORS 293.701 is amended to read:

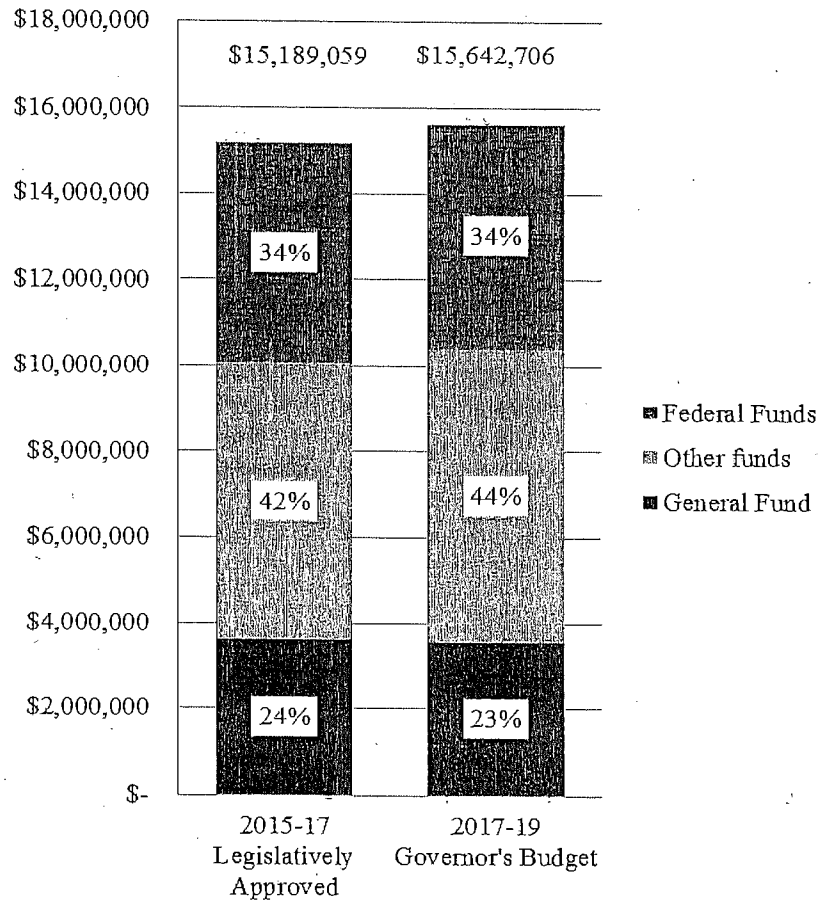
293.701. As used in ORS 293.701 to 293.857, unless the context requires otherwise:

- (1) "Council" means the Oregon Investment Council.
- (2) "Investment funds" means:
 - (a) Public Employees Retirement Fund referred to in ORS 238.660;
 - (b) Industrial Accident Fund referred to in ORS 656.632;
 - (c) Consumer and Business Services Fund referred to in ORS 705.145;
 - (d) Employment Department Special Administrative Fund referred to in ORS 657.822;
 - (e) Insurance Fund referred to in ORS 278.425;
 - (f) Funds under the control and administration of the Department of State Lands;
 - (g) Oregon Student Assistance Fund referred to in ORS 348.570;
 - (h) Moneys made available to the Commission for the Blind under ORS 346.270 and 346.540 or rules adopted thereunder;
 - (i) Forest Development Revenue Bond Fund referred to in ORS 530.147 and State Forestry General Obligation Bond Fund referred to in ORS 530.280;
 - (j) Oregon War Veterans' Fund referred to in ORS 407.495;
 - (k) Oregon War Veterans' Bond Sinking Account referred to in ORS 407.515;
 - (l) World War II Veterans' Compensation Fund;
 - (m) World War II Veterans' Bond Sinking Fund;
 - (n) Funds in the hands of the State Treasurer that are not required to meet current demands and that are invested in the Oregon Short Term Fund established under ORS 293.728 or in another commingled investment vehicle;
 - (o) State funds that are not subject to the control and administration of officers or bodies specifically designated by law;
 - (p) Funds derived from the sale of state bonds;
 - (q) Social Security Revolving Account referred to in ORS 237.490;
 - (r) Oregon University System Fund established by ORS 351.506 and the Higher Education Donation Fund established by ORS 351.130;
 - (s) Local Government Employer Benefit Trust Fund referred to in ORS 657.513;
 - (t) Elderly and Disabled Special Transportation Fund established by ORS 391.800;
 - (u) Education Stability Fund established by ORS 348.696;
 - (v) Deferred Compensation Fund established under ORS 243.411; [and]
 - (w) Trust for Cultural Development Account established under ORS 359.405[.]; and
 - (x) The State Library Donation Fund and the Talking Book and Braille Library Endowment Fund subaccount established under ORS 357.195.
- (3) "Investment officer" means the State Treasurer in the capacity as investment officer for the council.

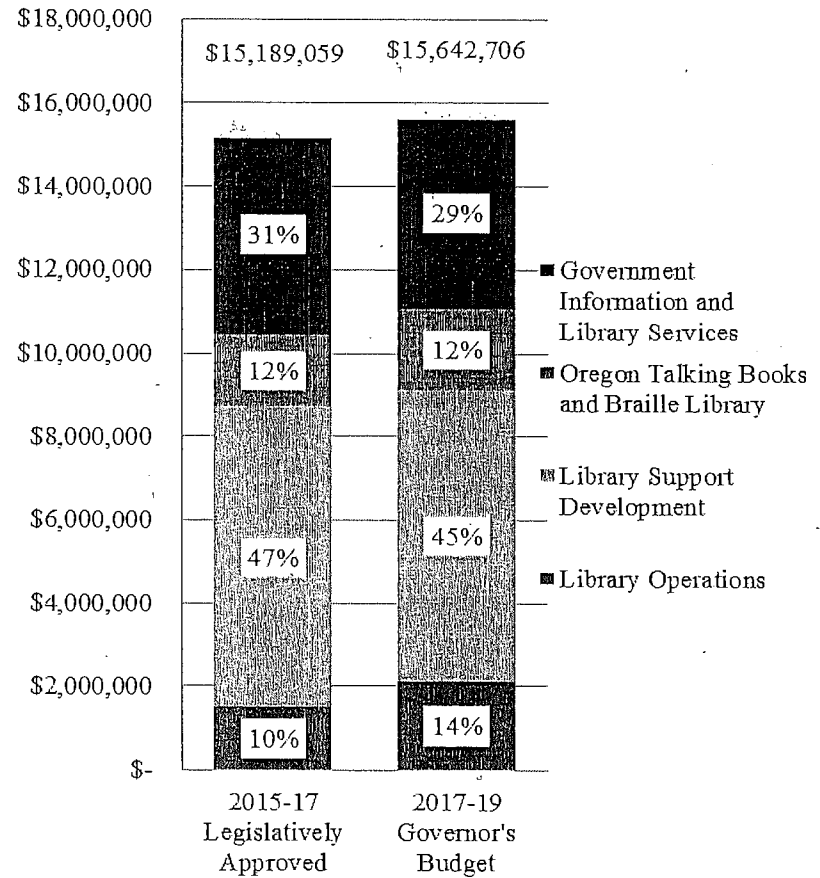
State Library Agency Summary

Budget Summary Graphics

OSL by Fund Type



OSL by Program



Budget Narrative

Mission Statement and Statutory Authority

The State Library provides leadership and resources to continue growing vibrant library services for:

- Oregonians with print-disabilities
- The Oregon Legislature and state government and
- All Oregonians through local libraries

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.

Agency Plans

Long-Term Plan

<i>2017-23 Plan Goals</i>	<i>Major Partners</i>	<i>Key Performance Measures</i>
• Improve use of library services for the Oregon Legislature and state government.	Oregon Legislature and State Agencies	• Average (Daily) use of Government Information and Library Services electronic resources.
• Collaborate among state agencies and other potential partners for efficient use of resources.	State Agencies and other potential partners	• Average (Daily) use of Government Information and Library Services electronic resources.
• Improve use of audio book and Braille services to eligible Oregonians.	National Library Service for the Blind and Physically Handicapped, Library of Congress	• Cost per circulation of audio and Braille books and other materials.
• Lead libraries to achieve excellence in services to children and teens.	Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	• Percent of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.
• Encourage and assist local communities to develop strong school library services and public library services for all Oregonians.	Cities, counties, special library districts, and school districts. State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	• Percent of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.
• Improve internal efficiency and quality.	State Library Staff	• Customer satisfaction • Percent of best practices met by the State Library Board

Budget Narrative

2017-19 Short Term Plan

These initiatives tie back to our strategic plan and/or related legislation. They are scheduled to be implemented or continued into the 2017-19 biennium.

- Develop and launch an outreach campaign focusing on state agencies and communities with print disabilities.
- Make State Library physical space more user friendly and navigable.
- Improve State Library website to be more user friendly and navigable.
- Build relationships with all state agencies and Oregon Legislature to better understand their information and library service needs.
- Coordinate state agency subscriptions and databases to increase state government efficiency and improve State Library services.
- Coordinate licensing of state agency libraries for improved efficiency and collaboration of all state government library services.
- Improve collaboration with Oregon Commission for the Blind and other partners to better identify and server communities with print disabilities.
- Work with partner libraries to improve and rebuild Answerland services.
- Ensure ongoing professional development planning and review.
- Identify individual staff training needs
- Continue development of our learning organization
- Continue improvement of the State Library performance management system.
- Launch the reimagining Ready to Read program improvements
- Continue working with State Archives and the Oregon Law Library to develop efficiencies and educate other of the differences in each agencies roles.
- Continue to work with other libraries to assess and improve their technology
- Continue to meet 100% board best practices through increased board training.
- Improve State Library ability to be nimble and prepare for long range customer needs.

Budget Narrative

Program Descriptions

- Library Operations

Uses results-oriented management strategies to administer the State Library in a highly effective and efficient manner in support of making government more effective.

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
5	6.18	\$126,907 \$1,233,547 \$134,988	General Other Federal	n/a

- Library Support and Development Services

Assists approximately 1,600 public, school, and academic libraries to provide outstanding library services to local communities throughout Oregon. Contributes to Oregon Benchmarks goal for improved public library service.

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
8	7.50	\$2,122,094 \$140,286 \$4,951,711	General Other Federal	Approx. 1,600 local libraries

- Oregon Talking Book and Braille Library

Supplies reading materials, in recorded or Braille format, to approximately 5,700 Oregonians who cannot read conventional printed materials. Contributes to the Healthy People outcome area.

2015-17 Positions	2015-17 FTE	2015-2017 Budget	2015-17 Fund	2015-17 Caseload
8	8.24	\$1,377,973 \$371,781	General Other	Approx. 5,700 print-disabled

Budget Narrative

- Government Information and Library Services

Provides information to the state's workforce so that they can work smarter and be more productive. Contributes to the Oregon Benchmarks goals for public agency performance. Builds and maintains the State Employee Information Center website, and the Library's print collections that document and preserve the history of the State of Oregon. Catalogs and distributes printed state government publications to a network of seven depository libraries throughout Oregon and provides permanent public access to print and digital copies of all state publications.

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
21	18.34	\$4,694,829 \$34,943	Other Federal	Approx. 37,000 state employees

Environmental Factors

- Growing Numbers of Print-Disabled Oregonians

Oregon's population is aging and in-migration by retired persons is increasing. As Oregonians live longer, the number who have need of talking books is growing significantly. The State Library is the only public library for an estimated 55,000 Oregonians with limited vision or other disabilities that affect reading ability.

- New Recognition of the Library's Importance to Early Childhood Development

There is increased recognition that Oregon's public libraries have a critical role to play in reaching the Oregon Benchmarks goals for education by having every child "ready to learn." Oregon libraries are doing more to reach out to children, their parents, and their care providers with books, programs, training, and other services to ensure that more of Oregon's children will succeed in school and in Oregon's 21st century workforce.

- Making Government More Effective

State Agency Staff at all levels must access and apply the wealth of information, especially in support of evidence based practice.

Budget Narrative

Criteria for 2017-19 Budget Development

In order to make progress towards the State Library's 2017-2023 goals in the 2017-19 biennium, the Library will pursue the following initiatives. The initiatives are used as a basis to develop the 2017-19 budget proposal.

<i>2017-23 Plan Goals</i>	<i>2017-19 Agency Initiatives</i>
<ul style="list-style-type: none"> Improve use of library services for the Oregon Legislature and state government. 	<ul style="list-style-type: none"> Develop and launch an outreach campaign focusing on state agencies. Make State Library physical space more user friendly and navigable. Improve State Library website to be more user friendly and navigable. Build relationships with all state agencies and Oregon Legislature to better understand their information and library service needs.
<ul style="list-style-type: none"> Collaborate among state agencies and other potential partners for efficient use of resources. 	<ul style="list-style-type: none"> Coordinate state agency subscriptions and databases to increase state government efficiency and improve State Library services. Coordinate licensing of state agency libraries for improved efficiency and collaboration of all state government library services. Improve collaboration with Oregon Commission for the Blind and other partners to better identify and server communities with print disabilities. Continue working with State Archives and the Oregon Law Library to develop efficiencies and educate other of the differences in each agencies roles.
<ul style="list-style-type: none"> Improve use of audio book and Braille services to eligible Oregonians. 	<ul style="list-style-type: none"> Develop and launch an outreach campaign focusing on state agencies and communities with print disabilities. Improve collaboration with Oregon Commission for the Blind and other partners to better identify and server communities with print disabilities.
<ul style="list-style-type: none"> Lead libraries to achieve excellence in services to children and teens. 	<ul style="list-style-type: none"> Launch the reimagining Ready to Read program improvements
<ul style="list-style-type: none"> Encourage and assist local communities to develop strong school library services and public library services for all Oregonians. 	<ul style="list-style-type: none"> Continue to work with other libraries to assess and improve their technology Work with partner libraries to improve and rebuild Answerland services.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	<ul style="list-style-type: none"> Ensure ongoing professional development planning and review. Identify individual staff training needs Continue development of our learning organization Continue improvement of the State Library performance management system. Continue to meet 100% board best practices through increased board training. Improve State Library ability to be nimble and prepare for long range customer needs.

Budget Narrative

Major Information Technology Projects/Initiatives

The State Library plans no major technology initiatives in 2017-19, defined as initiatives equal to or exceeding \$1 million in cost.

Other Considerations

- *Ballot Measure 30*
The State Library is in full compliance with Ballot Measure 30. Nothing in the current State Library program, or in the proposed program for 2015-17, would create an unfunded mandate on local governments.

Summary of 2017-19 Biennium Budget

State Library
 State Library
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	42	40.26	14,826,211	3,536,497	-	6,227,861	5,061,853	-	-
2015-17 Emergency Boards	-	-	362,848	90,477	-	212,582	59,789	-	-
2015-17 Leg Approved Budget	42	40.26	15,189,059	3,626,974	-	6,440,443	5,121,642	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.22)	427,507	149,801	-	179,905	97,801	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	42	40.04	15,616,566	3,776,775	-	6,620,348	5,219,443	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(33,752)	(8,169)	-	(20,157)	(5,426)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	32,315	9,782	-	16,055	6,478	-	-
Subtotal	-	-	(1,437)	1,613	-	(4,102)	1,052	-	-
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)	-	-	248,830	73,842	-	118,611	56,377	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	371,955	151,289	-	220,666	-	-	-

Summary of 2017-19 Biennium Budget

State Library
 State Library
 2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	620,785	225,131	-	339,277	56,377	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	56,103	-	(56,103)	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	42	40.04	16,235,914	4,059,622	-	6,899,420	5,276,872	-	-

Summary of 2017-19 Biennium Budget

State Library
 State Library
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	42	40.04	16,235,914	4,059,622	-	6,899,420	5,276,872	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	42	40.04	16,235,914	4,059,622	-	6,899,420	5,276,872	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(487,155)	(487,155)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(105,949)	(16,122)	-	(55,688)	(34,139)	-	-
092 - Statewide AG Adjustment	-	-	(104)	-	-	(104)	-	-	-
101 - Improved Library Management	-	-	-	-	-	-	-	-	-
102 - Reading for Success	-	-	-	-	-	-	-	-	-
103 - ETS Suite of Services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(593,208)	(503,277)	-	(55,792)	(34,139)	-	-
Total 2017-19 Governor's Budget	42	40.04	15,642,706	3,556,345	-	6,843,628	5,242,733	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-0.55%	2.99%	-1.95%	-	6.26%	2.36%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-3.65%	-12.40%	-	-0.81%	-0.65%	-	-

Summary of 2017-19 Biennium Budget

**State Library
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	5	6.18	1,437,460	120,776	-	1,188,033	128,651	-	-
2015-17 Emergency Boards	-	-	57,982	6,131	-	45,514	6,337	-	-
2015-17 Leg Approved Budget	5	6.18	1,495,442	126,907	-	1,233,547	134,988	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(1.50)	(163,249)	9,349	-	(157,445)	(15,153)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	5	4.68	1,332,193	136,256	-	1,076,102	119,835	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,642	575	-	3,493	574	-	-
Subtotal	-	-	4,642	575	-	3,493	574	-	-
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)	-	-	8,965	-	-	8,965	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	42,808	-	-	42,808	-	-	-

Summary of 2017-19 Biennium Budget

State Library
Administration
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	51,773	-	-	51,773	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	3	3.00	734,569	-	-	678,683	55,886	-	-
Subtotal: 2017-19 Current Service Level	8	7.68	2,123,177	136,831	-	1,810,051	176,295	-	-

Summary of 2017-19 Biennium Budget

**State Library
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	8	7.68	2,123,177	136,831	-	1,810,051	176,295	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	7.68	2,123,177	136,831	-	1,810,051	176,295	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(9,975)	-	-	(9,975)	-	-	-
092 - Statewide AG Adjustment	-	-	(104)	-	-	(104)	-	-	-
101 - Improved Library Management	-	-	-	-	-	-	-	-	-
102 - Reading for Success	-	-	-	-	-	-	-	-	-
103 - ETS Suite of Services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(10,079)	-	-	(10,079)	-	-	-
Total 2017-19 Governor's Budget	8	7.68	2,113,098	136,831	-	1,799,972	176,295	-	-
Percentage Change From 2015-17 Leg Approved Budget	60.00%	24.27%	41.30%	7.82%	-	45.92%	30.60%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.47%	-	-	-0.56%	-	-	-

Summary of 2017-19 Biennium Budget

State Library
Library Development
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	8	7.50	7,134,434	2,093,101	-	140,286	4,901,047	-	-
2015-17 Emergency Boards	-	-	79,657	28,993	-	-	50,664	-	-
2015-17 Leg Approved Budget	8	7.50	7,214,091	2,122,094	-	140,286	4,951,711	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	131,813	41,887	-	-	89,926	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	8	7.50	7,345,904	2,163,981	-	140,286	5,041,637	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,426)	-	-	-	(5,426)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,446	2,661	-	-	5,785	-	-
Subtotal	-	-	3,020	2,661	-	-	359	-	-
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)	-	-	118,134	56,558	-	5,199	56,377	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	75,926	75,926	-	-	-	-	-

Summary of 2017-19 Biennium Budget

State Library
Library Development
2017-19 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	194,060	132,484	-	5,199	56,377	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	8	7.50	7,542,984	2,299,126	-	145,485	5,098,373	-	-

Summary of 2017-19 Biennium Budget

State Library
Library Development
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	8	7.50	7,542,984	2,299,126	-	145,485	5,098,373	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	7.50	7,542,984	2,299,126	-	145,485	5,098,373	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(487,155)	(487,155)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(42,410)	(5,121)	-	(3,150)	(34,139)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Improved Library Management	-	-	-	-	-	-	-	-	-
102 - Reading for Success	-	-	-	-	-	-	-	-	-
103 - ETS Suite of Services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(529,565)	(492,276)	-	(3,150)	(34,139)	-	-
Total 2017-19 Governor's Budget	8	7.50	7,013,419	1,806,850	-	142,335	5,064,234	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-2.78%	-14.86%	-	1.46%	2.27%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-7.02%	-21.41%	-	-2.17%	-0.67%	-	-

Summary of 2017-19 Biennium Budget

**State Library
Talking Books/Braille Services
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	8	8.24	1,686,045	1,322,620	-	363,425	-	-	-
2015-17 Emergency Boards	-	-	63,709	55,353	-	8,356	-	-	-
2015-17 Leg Approved Budget	8	8.24	1,749,754	1,377,973	-	371,781	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	95,095	98,565	-	(3,470)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	8	8.24	1,844,849	1,476,538	-	368,311	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(8,169)	(8,169)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,401	6,546	-	855	-	-	-
Subtotal	-	-	(768)	(1,623)	-	855	-	-	-
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)	-	-	24,409	17,284	-	7,125	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	75,363	75,363	-	-	-	-	-

Summary of 2017-19 Biennium Budget

State Library

Talking Books/Braille Services

2017-19 Biennium

Governor's Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	99,772	92,647	-	7,125	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	56,103	-	(56,103)	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	8	8.24	1,943,853	1,623,665	-	320,188	-	-	-

Summary of 2017-19 Biennium Budget

**State Library
Talking Books/Braille Services
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	8	8.24	1,943,853	1,623,665	-	320,188	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.24	1,943,853	1,623,665	-	320,188	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(15,324)	(11,001)	-	(4,323)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Improved Library Management	-	-	-	-	-	-	-	-	-
102 - Reading for Success	-	-	-	-	-	-	-	-	-
103 - ETS Suite of Services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(15,324)	(11,001)	-	(4,323)	-	-	-
Total 2017-19 Governor's Budget	8	8.24	1,928,529	1,612,664	-	315,865	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	10.22%	17.03%	-	-15.04%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.79%	-0.68%	-	-1.35%	-	-	-

Summary of 2017-19 Biennium Budget

State Library
 Government Research Services
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	21	18.34	4,568,272	-	-	4,536,117	32,155	-	-
2015-17 Emergency Boards	-	-	161,500	-	-	158,712	2,788	-	-
2015-17 Leg Approved Budget	21	18.34	4,729,772	-	-	4,694,829	34,943	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.28	363,848	-	-	340,820	23,028	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	21	19.62	5,093,620	-	-	5,035,649	57,971	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(20,157)	-	-	(20,157)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,826	-	-	11,707	119	-	-
Subtotal	-	-	(8,331)	-	-	(8,450)	119	-	-
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)	-	-	97,322	-	-	97,322	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	177,858	-	-	177,858	-	-	-

Summary of 2017-19 Biennium Budget

**State Library
Government Research Services
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	275,180	-	-	275,180	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	(3)	(3.00)	(734,569)	-	-	(678,683)	(55,886)	-	-
Subtotal: 2017-19 Current Service Level	18	16.62	4,625,900	-	-	4,623,696	2,204	-	-

Summary of 2017-19 Biennium Budget

State Library
 Government Research Services
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	18	16.62	4,625,900	-	-	4,623,696	2,204	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	18	16.62	4,625,900	-	-	4,623,696	2,204	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(38,240)	-	-	(38,240)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Improved Library Managment	-	-	-	-	-	-	-	-	-
102 - Reading for Success	-	-	-	-	-	-	-	-	-
103 - ETS Suite of Services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(38,240)	-	-	(38,240)	-	-	-
Total 2017-19 Governor's Budget	18	16.62	4,587,660	-	-	4,585,456	2,204	-	-
Percentage Change From 2015-17 Leg Approved Budget	-14.29%	-9.38%	-3.00%	-	-	-2.33%	-93.69%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.83%	-	-	-0.83%	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon State Library
2017-19 Biennium

Agency Number: 54300

Agency-Wide Priorities for 2017-19 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	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				
1	OSL	Library Support and Development	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school and academic libraries. The Ready to Read Grant program improves public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage greater library cooperation.	KPM#8, #9, #10, #11, #12, #13, #14	7	2,749,276	145,485	5,098,373	\$ 7,993,134	9	8.00	Y	Y	FO		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 will provide better strategic management and progress through increased management capacity. Package 102: This package modernizes the current Ready to Read program and renames it Reading for Success. Package 103: This package will fund the State Library's move to ETS services.				
2	OSL	Government Information and Library Services	The program provides information and research services to approximately 37,000 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.	KPM#1, #2, #3, #9, #13, #14	4	0	4,985,348	2,204	\$ 4,987,552	19	17.62	Y	Y				Package 101: This package will provide better strategic management and progress through increased management capacity. Package 103: This package will fund the State Library's move to ETS services.				
3	OSL	Talking Book and Braille Library	This program provides reading materials to approximately 5,500 Oregonians who are blind or have other disabilities that prevent them from being able to read conventional printed books from a local public library. Audio and Braille books are mailed to users and players are provided, along with free return postage.	KPM#4, #5, #6, #7, #13, #14	7	1,803,792	320,188	0	\$ 2,123,980	8	8.74	Y	Y	FO	357.0	Provide services and products from Library of Congress, National Library Services for the Blind and Physically Handicapped (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 Associate of Specialized and Cooperative Library Agencies Standards.	Package 101: This package will provide better strategic management and progress through increased management capacity. Package 103: This package will fund the State Library's move to ETS services.				
N/A	OSL	Library Operations	This program provides leadership and direction to the State library by determining the agency's mission and strategic plans, setting policies, and working with constituency groups. The unit manages the business and personnel functions of the Library and provides accountability to the Governor, the Legislative Assembly and to Oregon citizens through the use of performance measures, and by other means.	KPM#13, #14	N/A	136,831	1,886,865	176,295	\$ 2,199,991	8	7.68	Y	N				Package 103: This package will fund the State Library's move to ETS services.				
						4,689,899	7,337,886	5,276,872	\$ 17,304,657	44	42.04										

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?

87d
Budget Narrative

10% & Reduction Options (ORS 291.216)

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 2017-19 AND 2019-21)	(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 to Achieve a 10% Reduction in the State Library's General Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's current service level General Fund budget, it would be necessary to reduce the budget for Ready to Read Grants by \$405,962 to \$1,059,733. This would be equivalent to a 28% reduction to the Ready to Read Program from the 2017-19 Current Service Level, and a reduction from \$1.015 per child per year to \$0.734 per child per year. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The effect of a 28% reduction to this program would be that fewer Oregon children would receive early childhood and summer reading services, and that the quality of the services to children would decline. Outreach services to at-risk children in child care and pre-kindergarten programs would be particularly affected.</p> <p>There would be no effect on positions and FTE in 2017-19.</p>	<p>\$405,962 GF</p>	<p>This is the only GF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to Oregon Talking Book and Braille Library, the only other major General Fund program at the State Library. Any significant reduction in funding for library services to the blind and print-disabled would mean that the Library would be unable to abide by the terms of its agreement with the National Library Service for the Blind and Physically Handicapped at the Library Congress, thus jeopardizing Oregon's partnership that provides the talking books and talking book players in support of the Oregon Talking Book and Braille Library division. The Board also considered the fact that 3 FTE of administrative staff in Library Development Services are funded with General Funds. This funding source was determined by the 2009 Legislature in response to a threatened cut-off of Federal Library Services and Technology Act funds when the State Library was found to be in violation of the 4% limit on administrative expenses under the LSTA. To shift funding back to Federal funds for these staff would create the same problem that the Legislature solved in 2009.</p>

Budget Narrative

<p>2. Reduce Demonstration and Cooperation Grants to Local Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's current service level Federal Fund budget, it would be necessary to reduce the budget for LSTA innovation and cooperation grants by \$527,687. This would be equivalent to an 20.5% reduction from the current \$2,571,312 funding level. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The impact of a 20.5% reduction in LSTA demonstration and cooperation grants would be that fewer Oregon libraries would be able to demonstrate new and innovative library services in their communities, and fewer libraries would be able to initiate programs to cooperate and share their resources. The ability of the State Library Board to meet the goals they have set for Oregon in the five-year LSTA plan would be greatly diminished.</p> <p>Since LSTA funds are allocated to the states under federal law on a formula basis, funds not claimed by the State Library would be returned to the Federal treasury.</p> <p>There would be no effect on positions and FTE in 2017-19.</p>	<p>\$527,687 FF</p>	<p>This is the only FF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to other LSTA funded programs such as the Statewide Database Licensing Program, the statewide E-Reference program, the Oregon School Library Information System, and the statewide services provided by the State Library. Reducing any of these programs by \$527,687 would severely reduce or eliminate them. The Board thought it better to reduce the largest component of the LSTA program by 20.5% rather than eliminate or cripple these important statewide programs that serve all of Oregon's libraries.</p>
<p>3.a. Reduce Information Resources 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 current service level Other Fund budget, it would be necessary to reduce the budget for information resources and associated personnel costs by \$643,374. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The reductions would be as follows, including personnel and service and supply reductions in each category:</p> <ul style="list-style-type: none"> • Cancel 75% of periodical and newspaper subscriptions. • Reduce Government Services footprint. • Eliminate Student Office Worker Position. • Eliminate Document Delivery Specialist Position. 	<p>\$643,374 OF</p>	<p>The \$643,374 OF reductions proposed by the State Library Board of Trustees would do the least harm to our information services to state government. Those services would continue at a reduced level. The amount of information accessible at the library would be reduced. The State Library would be able to obtain the information from other libraries, but our customers might have to wait several days to get the information they need. Ability to respond to technical issues and maintain security protocols are as up to date as possible would be impacted.</p>

Budget Narrative

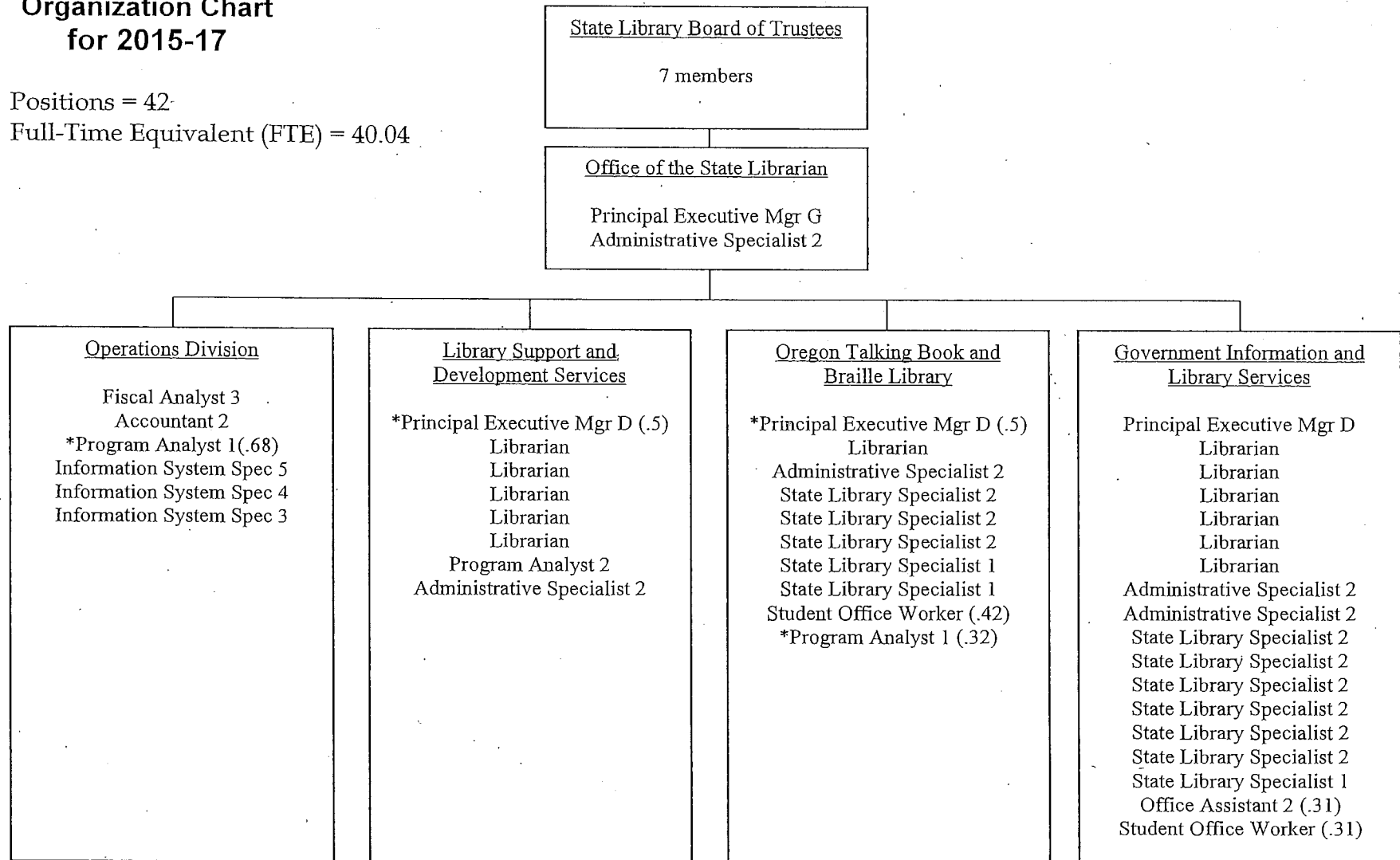
<p>3.b. Reduction in the recording of Oregon books for The Talking Book and Braille Library to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<ul style="list-style-type: none"> • Eliminate ISS4 Position. • Eliminate Acquisitions and Serials Specialist Position. <p>The impact of these reductions would be that state agency personnel would not have timely access to information in a wide selection of current periodicals. Training and outreach support to state agency personnel and the use of library services would be greatly reduced. State employees would need to wait longer for information delivery.</p> <p>This plan reduces 4 positions and 3.31 FTE in 2017-19.</p> <p>To achieve a 10% reduction in the State Library's current service level Other Fund budget, it would be necessary to not spend donation fund monies for the recording of Oregon books by \$46,567.</p>	<p>\$46,567 OF</p>	<p>The \$46,567 OF reduction proposed by the State Library Board of Trustees would do the least harm to the Oregon Talking Book and Braille Library. The monies would not be spent on the recording of Oregon books. The impact to the existing customers would be that Oregon books would not be recorded.</p>
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Budget Narrative

Oregon State Library Organization Chart for 2015-17

Positions = 42

Full-Time Equivalent (FTE) = 40.04



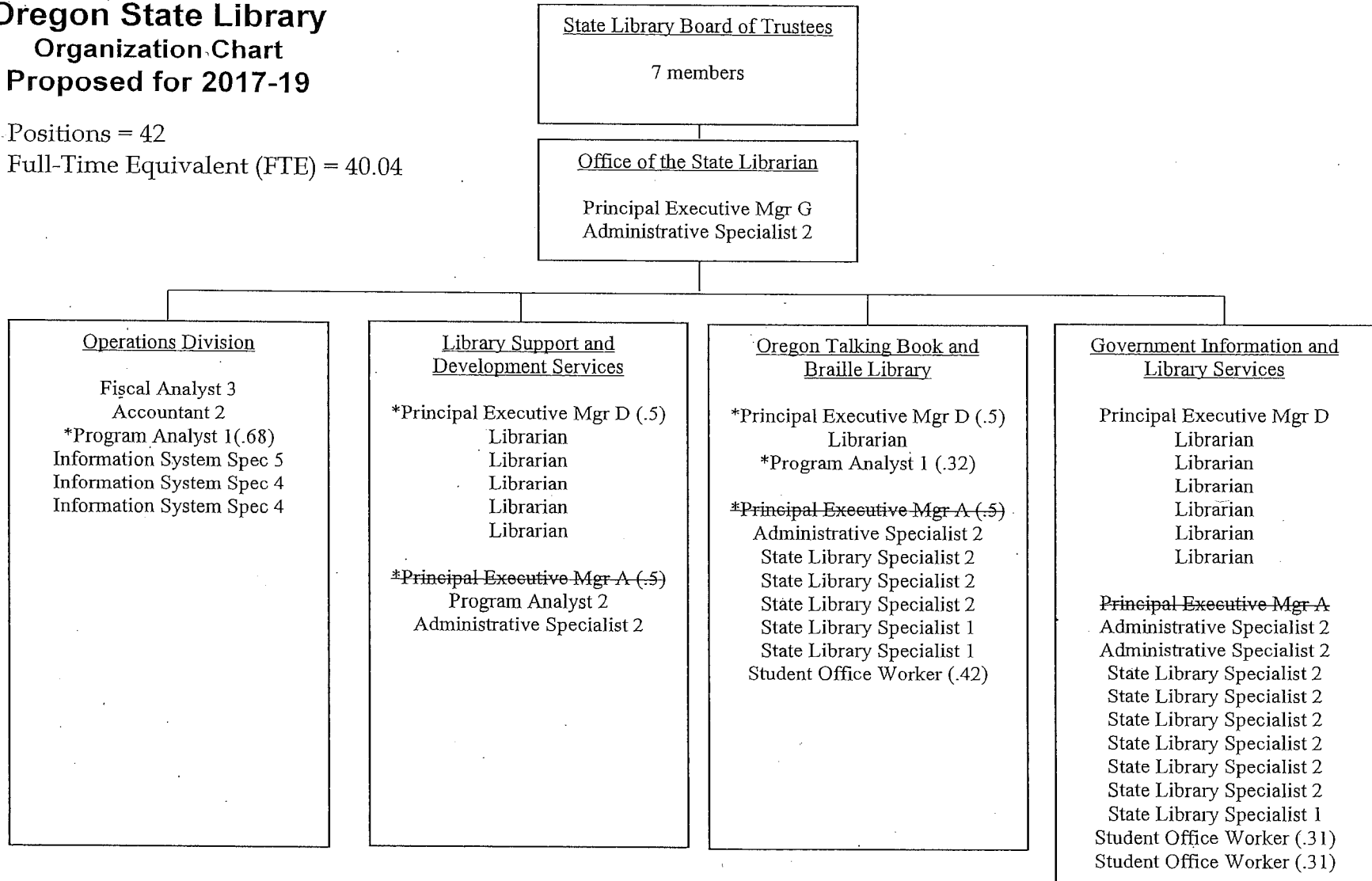
* This position is split between two programs.

Budget Narrative

Oregon State Library Organization Chart Proposed for 2017-19

Positions = 42

Full-Time Equivalent (FTE) = 40.04



* This position is split between two programs.

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Administration						
	General Fund	117,555	120,776	126,907	136,831	136,831	-
	Other Funds	923,180	1,188,033	1,233,547	1,886,865	1,799,972	-
	Federal Funds	98,217	128,651	134,988	176,295	176,295	-
	All Funds	1,138,952	1,437,460	1,495,442	2,199,991	2,113,098	-
002-00-00-00000	Library Development						
	General Fund	1,972,331	2,093,101	2,122,094	2,749,276	1,806,850	-
	Other Funds	10,611	140,286	140,286	145,485	142,335	-
	Federal Funds	4,218,504	4,901,047	4,951,711	5,098,373	5,064,234	-
	All Funds	6,201,446	7,134,434	7,214,091	7,993,134	7,013,419	-
003-00-00-00000	Talking Books/Braille Services						
	General Fund	1,225,038	1,322,620	1,377,973	1,803,792	1,612,664	-
	Other Funds	216,667	363,425	371,781	320,188	315,865	-
	All Funds	1,441,705	1,686,045	1,749,754	2,123,980	1,928,529	-
004-00-00-00000	Government Research Services						
	Other Funds	4,502,912	4,536,117	4,694,829	4,985,348	4,585,456	-
	Federal Funds	43,562	32,155	34,943	2,204	2,204	-
	All Funds	4,546,474	4,568,272	4,729,772	4,987,552	4,587,660	-

State Library

Agency Number: 54300

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
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TOTAL AGENCY

General Fund	3,314,924	3,536,497	3,626,974	4,689,899	3,556,345	-
Other Funds	5,653,370	6,227,861	6,440,443	7,337,886	6,843,628	-
Federal Funds	4,360,283	5,061,853	5,121,642	5,276,872	5,242,733	-
All Funds	13,328,577	14,826,211	15,189,059	17,304,657	15,642,706	-

Budget Narrative

State Library Revenues

Oregon State Library Revenue Estimates and Methodology

Other Funds

Donations: These are received from individuals in varying amounts as well as from various non-profit and enterprise foundations/businesses. Grants are occasionally available, on a competitive basis, for special projects to benefit all Oregon library users or specific groups of users. Donation funds are for specified projects and may not be expended for any other purpose.

Projected donations and interest income for the 2017-19 biennium is \$454,300

Miscellaneous receipts: Miscellaneous receipts income and donation fund projections are based upon historical data, adjusted for anticipated trends. (The anticipated billing for Answerland services for libraries statewide results in revenue and expenditures of approximately \$150,000 for the biennium. Answerland program income is pass through dollars and may be used for that program only.)

Miscellaneous income is from sales of photocopies and materials, 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.

Projected miscellaneous receipts income for the 2017-19 biennium is \$172,050.

State agency assessment:

Assessments to state agencies for library services are projected to be \$6,079,411 for the 2017-19 biennium based on legislative action.

The State Library biennially assesses state agencies for services provided, one-third of which is based on agency use, and two-thirds on FTE count.

The Department of Administrative Services provides a listing of state agencies, along with the FTE staff count. This information is used in calculating the two-thirds portion of the assessment, based on FTE.

Agency usage of the State Library is calculated from records of transactions collected by the Library in the 2013-15 biennium. Transaction usage is normalized by weighting the various types of activities or services. State Library staff providing the services met and discussed in detail the weighting factors. The discussion included estimates of the relative labor, systems support, resource materials, and processing steps required for the delivery of individual types of transactions. Staff focused on the staff time and effort cost for delivering the respective information services. These estimates were developed by consensus of the experienced library staff.

Budget Narrative

The following weighting factors were developed for the 2017 – 19 biennium assessment:

Weight Factors for Assessment Computations		
ITEM	Effort/Cost Index	Calculation Basis
Client Services (reference, training, consulting, periodical routing, current awareness service setup & maintenance)	5	Per contact, 0 - 5 min.
	30	Per contact, 6 - 30 min.
	60	Per contact, 31 - 60 min.
	90	Per contact, >60 min.
Document Delivery (electronic and paper)	45	Per item
State Employee Information Center registration (including system access)	5	Per individual registration
Access to subscription-based electronic services	30	Per log-on
Creation and maintenance of electronic distribution lists	90	Per list (Biennial)
Oregon Documents (State of Oregon publications and online documentation)	45	Per publication distributed
Current awareness services	5	Per item delivered

Client Services - State Library staff record and compile statistics on all reference, training, consulting, periodical routing, and current awareness service setup & maintenance transactions as they occur. The transactions are individually recorded by state agency and allocated by the index/scale listed above. The statistics are totaled and reported monthly and annually.

Document Delivery transactions are recorded by each item processed and included in the monthly and annual reports with the reference statistics. Each transaction is weighted by a factor of 45 for allocation to the state agency usage calculation. Staff analyze their processes annually to determine the correct weight factor. This deliverable has been reassigned the appropriate weight factor of 45.

State Employee Information Center registrations are recorded as they occur and are weeded annually prior to compilation of the statistics report. The weight factor for inclusion in the usage calculation is 05. This statistic is weighted less than in previous years as the technological tools become available to accurately track actual usage.

Budget Narrative

Access to subscription-based electronic services - These are licensed or paid-access online information services and databases. The State Library selects, licenses, and maintains access mechanisms to provide these electronic services by state agency employees. Access and password clearance is accomplished through State Employee Information Center registration.

Creation and maintenance of electronic distribution lists – These services provide agencies with electronic mailing lists for easy distribution of information to groups. Each list is assigned a weight factor of 200 to accurately reflect the amount of staff effort each list requires biennially.

Oregon Documents - Transactions are recorded as they occur and are compiled annually for inclusion in the usage report with a weight factor of 45. Annual staff analysis of transactions conclude that 45 is the appropriate factor.

Current awareness services - A bundle of electronic information services for agency customers. These provide automatic e-mail update and issue tracking services for monitoring such information services as bill-tracking, Federal legislation and regulations, topical update services, identification of current periodical articles, etc.

Federal funds:

The (LSTA) Library Services Technology Act funding is expected to increase annually at approximately 1.5% per year, as follows:

FFY 2014	\$2,237,852
FFY 2015	\$2,271,420
FFY 2016	\$2,305,491

The State Library administers various federal Library Services and Technology Act (LSTA) grants to local libraries through a competitive application process. We are monitoring federal legislative actions to better 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.

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

State Library
2017-19 Biennium

Agency Number: 54300

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	1,875	160,000	160,000	160,000	160,000	-
Rents and Royalties	9,615	-	-	-	-	-
Interest Income	2,057	4,300	4,300	4,300	4,300	-
Sales Income	2,734	50	50	50	50	-
Donations	219,427	450,000	450,000	450,000	450,000	-
Other Revenues	42,401	12,000	12,000	12,000	12,000	-
Tsfr From Administrative Svcs	5,397,429	5,213,598	5,213,598	6,079,411	6,079,411	-
Total Other Funds	\$5,675,538	\$5,839,948	\$5,839,948	\$6,705,761	\$6,705,761	-
Federal Funds						
Federal Funds	4,326,097	5,061,853	5,121,642	5,276,872	5,242,733	-
Total Federal Funds	\$4,326,097	\$5,061,853	\$5,121,642	\$5,276,872	\$5,242,733	-

Agency Request
2017-19 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

State Library Program Units

Library Operations

Program Unit Organization Chart

2015-17 Organization and
(5 positions; 4.68 FTE)

Office of the State Librarian
Principal Executive Mgr G
Administrative Specialist 2

Operations Division
Fiscal Analyst 3
Accountant 2
*Program Analyst 1(.68)
Information System Spec 5
Information System Spec 4
Information System Spec 3

Proposed 2017-19 Organization
(8 positions; 7.68 FTE)

Office of the State Librarian
Principal Executive Mgr G
Administrative Specialist 2

Operations Division
Fiscal Analyst 3
Accountant 2
*Program Analyst 1(.68)
Information System Spec 5
Information System Spec 4
Information System Spec 3

* This position is split between two programs.

09d
Budget Narrative

Program Unit Narrative

The responsibilities of the Library Operations division are to:

- Provide leadership and direction to the State Library by setting policies, determining the agency's mission and strategic plans, and working effectively with constituency groups.
- Manage the finances of the State Library, including purchasing, accounting, budgetary controls, payroll functions, and fund development.
- Manage the personnel functions of the State Library, including recruitment, 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.
- Maintain all information technology equipment for the agency to ensure the most productive environment possible.

In the first year of 2015-17, staff in this program unit:

- Recruited and coordinated volunteers who provided 3,800 hours of service for agency programs.
- Processed 1,352 payment transactions.
- Planned, organized, and coordinated six meetings of the State Library Board of Trustees.

Budget Narrative

Expected Results in 2017-19:

<i>2017-23 Plan Goal</i>	<i>2017-19 Agency Initiatives</i>	<i>Key Performance Measures</i>
Improve internal efficiency and quality.	<ul style="list-style-type: none"> • Ensure ongoing professional development planning and review. • Identify individual staff training needs • Continue development of our learning organization • Continue improvement of the State Library performance management system. • Continue to meet 100% board best practices through increased board training. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer Satisfaction • Percent of Best Practices met by the State Library Board

Revenue Sources:

General Funds: \$ 136,831
 Other Funds: \$1,886,865
 Federal Funds: \$ 176,295
 Total: \$2,199,991

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$ 9,349 General Fund
(\$157,445) Other Funds
(\$ 15,153) Federal Funds

Budget Narrative

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$ 575 General Fund
\$3,493 Other Funds
\$ 574 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

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

Cross Reference Name: Administration

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	575	-	-	-	-	-	575
Federal Funds	-	-	-	574	-	-	574
Total Revenues	\$575	-	-	\$574	-	-	\$1,149
Personal Services							
Pension Obligation Bond	533	-	4,134	574	-	-	5,241
Mass Transit Tax	42	-	(641)	-	-	-	(599)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$575	-	\$3,493	\$574	-	-	\$4,642
Total Expenditures							
Total Expenditures	575	-	3,493	574	-	-	4,642
Total Expenditures	\$575	-	\$3,493	\$574	-	-	\$4,642
Ending Balance							
Ending Balance	-	-	(3,493)	-	-	-	(3,493)
Total Ending Balance	-	-	(\$3,493)	-	-	-	(\$3,493)

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$51,773 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	535	-	-	-	535
Out of State Travel	-	-	138	-	-	-	138
Employee Training	-	-	269	-	-	-	269
Office Expenses	-	-	408	-	-	-	408
Telecommunications	-	-	228	-	-	-	228
State Gov. Service Charges	-	-	42,808	-	-	-	42,808
Data Processing	-	-	13	-	-	-	13
Publicity and Publications	-	-	65	-	-	-	65
Professional Services	-	-	99	-	-	-	99
Attorney General	-	-	185	-	-	-	185
Employee Recruitment and Develop	-	-	3	-	-	-	3
Dues and Subscriptions	-	-	212	-	-	-	212
Facilities Rental and Taxes	-	-	5,990	-	-	-	5,990
Other Services and Supplies	-	-	598	-	-	-	598
Expendable Prop 250 - 5000	-	-	30	-	-	-	30
IT Expendable Property	-	-	103	-	-	-	103
Total Services & Supplies	-	-	\$51,684	-	-	-	\$51,684
Capital Outlay							
Office Furniture and Fixtures	-	-	89	-	-	-	89
Total Capital Outlay	-	-	\$89	-	-	-	\$89

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
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
Total Expenditures							
Total Expenditures	-	-	51,773	-	-	-	51,773
Total Expenditures	-	-	\$51,773	-	-	-	\$51,773
Ending Balance							
Ending Balance	-	-	(51,773)	-	-	-	(51,773)
Total Ending Balance	-	-	(\$51,773)	-	-	-	(\$51,773)

CSL Package #060
Technical Adjustments

Purpose

This package better aligns the Library Operations division and clarifies the organizational structure by separating operational activities from programmatic activities.

How Will These Improvements Be Achieved?

This package moves the three information technology positions and related expenses from the Government Information and Library Services division to the Operations division.

Quantifying Results

This package clarifies what are operational activities and expenses versus what are programmatic activities and expenses, giving a more accurate picture of agency and related costs.

Staffing Impact

No additional staff will be added 3 positions and 3FTE will be moved from the Government Information and Library Services Division to the Operations Division.

Revenue Source

There will be no additional revenues or expenditures. The three IT positions and all related expenses/revenues will be transferred from the Government Information and Library Services Division to the Operations Division.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration

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							
Federal Funds	-	-	-	55,886	-	-	55,886
Tsfr From Administrative Svcs	-	-	763,518	-	-	-	763,518
Total Revenues	-	-	\$763,518	\$55,886	-	-	\$819,404
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	342,063	37,977	-	-	380,040
Empl. Rel. Bd. Assessments	-	-	153	18	-	-	171
Public Employees' Retire Cont	-	-	44,777	4,971	-	-	49,748
Social Security Taxes	-	-	26,168	2,905	-	-	29,073
Worker's Comp. Assess. (WCD)	-	-	186	21	-	-	207
Flexible Benefits	-	-	90,014	9,994	-	-	100,008
Total Personal Services	-	-	\$503,361	\$55,886	-	-	\$559,247
Services & Supplies							
Instate Travel	-	-	117	-	-	-	117
Out of State Travel	-	-	105	-	-	-	105
Employee Training	-	-	5,104	-	-	-	5,104
Office Expenses	-	-	7,332	-	-	-	7,332
Telecommunications	-	-	4,103	-	-	-	4,103
State Gov. Service Charges	-	-	49,446	-	-	-	49,446
Data Processing	-	-	1,531	-	-	-	1,531
IT Professional Services	-	-	1,558	-	-	-	1,558
Employee Recruitment and Develop	-	-	361	-	-	-	361
Facilities Rental and Taxes	-	-	87,853	-	-	-	87,853

____ Agency Request
2017-19 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: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	12,166	-	-	-	12,166
IT Expendable Property	-	-	5,571	-	-	-	5,571
Total Services & Supplies	-	-	\$175,247	-	-	-	\$175,247
Capital Outlay							
Office Furniture and Fixtures	-	-	75	-	-	-	75
Total Capital Outlay	-	-	\$75	-	-	-	\$75
Total Expenditures							
Total Expenditures	-	-	678,683	55,886	-	-	734,569
Total Expenditures	-	-	\$678,683	\$55,886	-	-	\$734,569
Ending Balance							
Ending Balance	-	-	84,835	-	-	-	84,835
Total Ending Balance	-	-	\$84,835	-	-	-	\$84,835
Total Positions							
Total Positions	-	-	-	-	-	-	3
Total Positions	-	-	-	-	-	-	3

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
 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
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

REPORT PACKAGE FISCAL IMPACT REPORT

AGENCY 54300 OREGON STATE LIBRARY

SUMMARY XREF:001-00-00 Administration

2017-19
PICS SYSTEM: BUDGET PREPARATION

PROB FILE

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002013	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		95,040	10,560		105,600
										49,826	5,537		55,363
0022003	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	05	4,658.00		100,624	11,168		111,792
										50,989	5,659		56,648
4002001	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		146,399	16,249		162,648
										60,483	6,713		67,196
TOTAL PICS SALARY										342,063	37,977		380,040
TOTAL PICS OPE										161,298	17,909		179,207
TOTAL PICS PERSONAL SERVICES =										503,861	55,886		559,747

CSL Package #091

Statewide Adjustment DAS Charges

Purpose

This package reflects adjustments made to the Department of Administrative Services (DAS) budget having a statewide impact on the expenditures of other agencies.

How Will These Improvements Be Achieved?

This package reduces expenditures to better reflect the actual charges DAS anticipates charging agencies during the 2017-19 biennium.

Quantifying Results

This package reduces agency expenditures to help meet a balanced Governor's Budget and more closely align to actual anticipated costs.

Staffing Impact

None.

Revenue Source

(\$9,975) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(1,267)	-	-	-	(1,267)
State Gov. Service Charges	-	-	(3,574)	-	-	-	(3,574)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	(3,342)	-	-	-	(3,342)
Other Services and Supplies	-	-	(1,792)	-	-	-	(1,792)
Total Services & Supplies	-	-	(\$9,975)	-	-	-	(\$9,975)
Total Expenditures							
Total Expenditures	-	-	(9,975)	-	-	-	(9,975)
Total Expenditures	-	-	(\$9,975)	-	-	-	(\$9,975)
Ending Balance							
Ending Balance	-	-	9,975	-	-	-	9,975
Total Ending Balance	-	-	\$9,975	-	-	-	\$9,975

CSL Package #092

Statewide Adjustment Attorney General Adjustment

Purpose

This package reflects adjustments made to the Attorney General's (AG) budget having a statewide impact on the expenditures of other agencies.

How Will These Improvements Be Achieved?

This package reduces expenditures to better reflect the actual charges the AG anticipates charging agencies during the 2017-19 biennium.

Quantifying Results

This package reduces agency expenditures to help meet a balanced Governor's Budget and more closely align to actual anticipated costs.

Staffing Impact

None.

Revenue Source

(\$104) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(104)	-	-	-	(104)
Total Services & Supplies	-	-	(\$104)	-	-	-	(\$104)
Total Expenditures							
Total Expenditures	-	-	(104)	-	-	-	(104)
Total Expenditures	-	-	(\$104)	-	-	-	(\$104)
Ending Balance							
Ending Balance	-	-	104	-	-	-	104
Total Ending Balance	-	-	\$104	-	-	-	\$104

Policy Packages

**Policy Package #103
ETS Suite of Services**

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

Purpose

~~This package better aligns the State Library with legislative and executive goals to move agency's to the State Data Center creating efficiencies and ultimately driving down the overall cost of Enterprise Technology Services.~~

How Will These Improvements Be Achieved?

~~This package will fund the State Library for the cost to move all servers and network services to ETS as well as using them as our email provider. Redirect staff to programmatic priorities rather than utility services.~~

Quantifying Results

~~This package will move the State Library to the remaining ETS services they don't currently partake in. Ultimately moving more agencies to ETS services will reduce the cost of the services for all agencies due to the economy of scale. This package will allow the agency to redirect the current IT staff to current programmatic priorities rather than utility services, with the limited time gained. This will dive better outcomes for services to Oregonians.~~

Staffing Impact

None

Revenue Source

\$76,814 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 103 - ETS Suite of Services

Cross Reference Name: Administration
 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							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library
2017-19 Biennium

Agency Number: 54300

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Rents and Royalties	9,615	-	-	-	-	-
Sales Income	1	-	-	-	-	-
Other Revenues	35,179	-	-	-	-	-
Tsfr From Administrative Svcs	826,886	1,439,474	1,439,474	1,830,829	1,830,829	-
Total Other Funds	\$871,681	\$1,439,474	\$1,439,474	\$1,830,829	\$1,830,829	-
Federal Funds						
Federal Funds	98,217	128,651	134,988	176,295	176,295	-
Total Federal Funds	\$98,217	\$128,651	\$134,988	\$176,295	\$176,295	-

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Budget Narrative

Library Support and Development Services

Program Unit Organization Chart

2015-2017 Organization
(7 positions; 7.5 FTE)

Library Support and
Development Services

- *Principal Executive Mgr D (.5)
- Librarian
- Librarian
- Librarian
- Librarian
- Librarian
- Program Analyst 2
- Administrative Specialist 2

Proposed 2017-19 Organization
(7 positions; 7.5 FTE)

Library Support and
Development Services

- *Principal Executive Mgr D (.5)
- Librarian
- Librarian
- Librarian
- Librarian
- Librarian
- Program Analyst 2
- *Principal Executive Mgr A (.5)
- Administrative Specialist 2

* This position is split between two programs.

Budget Narrative

Program Unit Narrative

The Library Support and Development Services division is responsible for:

- Providing leadership and consulting assistance to approximately 1,600 public, academic, and school libraries throughout Oregon.
- Administering state grants to public libraries to address the Benchmarks in the area of education and early childhood development.
- Administering federal grants to make all of Oregon's library resources available to every citizen and to demonstrate new and innovative services for all of the citizens of the state.
- Coordinating statewide library services in partnership with other libraries and library associations: the *Answerland* e-reference service, the Oregon School Library Information System, the Statewide Database Licensing Program, and the Plinkit Public Library Content Management System.
- Collecting and disseminating annual statistics of Oregon libraries.

In the first year of 2015-17, Library Support and Development staff:

- Administered 133 Ready to Read grants to local public libraries.
- Administered 18 federal Library Services and Technology Act (LSTA) grants to improve services to public, academic, and school libraries.
- Facilitated 20,635 average daily visits to Library-funded online resources.

Budget Narrative

Expected Results in 2017-19:

<i>2017-23 Plan Goal</i>	<i>2017-19 Agency Initiatives</i>	<i>Key Performance Measures</i>
Lead libraries to achieve excellence in services to children and teens.	<ul style="list-style-type: none"> Launch the reimagining Ready to Read program improvements 	<ul style="list-style-type: none"> Percent of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.
Encourage and assist local communities to develop strong school library services and public library services for all Oregonians.	<ul style="list-style-type: none"> Continue to work with other libraries to assess and improve their technology Work with partner libraries to improve and rebuild Answerland services. 	<ul style="list-style-type: none"> Percent of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.
Improve internal efficiency and quality.	<ul style="list-style-type: none"> Ensure ongoing professional development planning and review. Identify individual staff training needs Continue development of our learning organization Continue improvement of the State Library performance management system. Continue to meet 100% board best practices through increased board training. Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> Customer satisfaction Percent of best practices met by the State Library Board

Revenue Sources:

General Funds: \$ 2,749,276
 Federal Funds: \$ 5,098,373*
 Other Funds: \$ 145,485
 Total: \$ 7,993,134

*Library Services and Technology Act/Institute of Museum and Library Services

Legislative Changes: Ready to Read modernization (LC 684)

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$41,887 General Fund

\$89,926 Federal Funds

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$2,661 General Fund

\$ 359 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,661	-	-	-	-	-	2,661
Federal Funds	-	-	-	359	-	-	359
Total Revenues	\$2,661	-	-	\$359	-	-	\$3,020
Personal Services							
All Other Differential	-	-	-	127	-	-	127
Public Employees' Retire Cont	-	-	-	24	-	-	24
Pension Obligation Bond	2,360	-	-	5,582	-	-	7,942
Social Security Taxes	-	-	-	10	-	-	10
Unemployment Assessments	-	-	-	42	-	-	42
Mass Transit Tax	301	-	-	-	-	-	301
Vacancy Savings	-	-	-	(5,426)	-	-	(5,426)
Total Personal Services	\$2,661	-	-	\$359	-	-	\$3,020
Total Expenditures							
Total Expenditures	2,661	-	-	359	-	-	3,020
Total Expenditures	\$2,661	-	-	\$359	-	-	\$3,020
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust 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 Oregon State Library. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$132,484 General Fund
\$ 5,199 Other Funds
\$ 56,377 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Library Development
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	132,484	-	-	-	-	-	132,484
Federal Funds	-	-	-	56,377	-	-	56,377
Total Revenues	\$132,484	-	-	\$56,377	-	-	\$188,861
Services & Supplies							
Instate Travel	-	-	5	418	-	-	423
Out of State Travel	-	-	39	161	-	-	200
Employee Training	-	-	-	597	-	-	597
Office Expenses	108	-	234	1,777	-	-	2,119
Telecommunications	-	-	-	59	-	-	59
State Gov. Service Charges	75,926	-	-	-	-	-	75,926
Data Processing	-	-	-	15,631	-	-	15,631
Publicity and Publications	-	-	-	10	-	-	10
Professional Services	-	-	90	1,229	-	-	1,319
Employee Recruitment and Develop	-	-	-	1	-	-	1
Dues and Subscriptions	-	-	4,714	35,642	-	-	40,356
Facilities Rental and Taxes	3,525	-	-	-	-	-	3,525
Other Services and Supplies	629	-	117	796	-	-	1,542
Expendable Prop 250 - 5000	-	-	-	21	-	-	21
IT Expendable Property	-	-	-	35	-	-	35
Total Services & Supplies	\$80,188	-	\$5,199	\$56,377	-	-	\$141,764
Special Payments							
Dist to Cities	17,095	-	-	-	-	-	17,095

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 2017-19 Biennium

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 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 Development
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	26,049	-	-	-	-	-	26,049
Dist to Other Gov Unit	9,152	-	-	-	-	-	9,152
Total Special Payments	\$52,296	-	-	-	-	-	\$52,296
Total Expenditures							
Total Expenditures	132,484	-	5,199	56,377	-	-	194,060
Total Expenditures	\$132,484	-	\$5,199	\$56,377	-	-	\$194,060
Ending Balance							
Ending Balance	-	-	(5,199)	-	-	-	(5,199)
Total Ending Balance	-	-	(\$5,199)	-	-	-	(\$5,199)

CSL Package #090
Analyst Adjustments

Purpose

This package reflects analyst adjustments to the agency request budget to reach the Governor's Recommended Budget.

How Will These Improvements Be Achieved?

This package reduces funding for the ready to read grant program.

Quantifying Results

This package reduces the agency expenditures to achieve a balanced budget. The result is local libraries will receive less funding for ready to read activities such as summer reading programs.

Staffing Impact

None.

Revenue Source

(\$487,155) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Library Development
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	(487,155)	-	-	-	-	-	(487,155)
Total Revenues	(\$487,155)	-	-	-	-	-	(\$487,155)
Special Payments							
Dist to Cities	(159,248)	-	-	-	-	-	(159,248)
Dist to Counties	(242,655)	-	-	-	-	-	(242,655)
Dist to Other Gov Unit	(85,252)	-	-	-	-	-	(85,252)
Total Special Payments	(\$487,155)	-	-	-	-	-	(\$487,155)
Total Expenditures							
Total Expenditures	(487,155)	-	-	-	-	-	(487,155)
Total Expenditures	(\$487,155)	-	-	-	-	-	(\$487,155)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

CSL Package #091
Statewide Adjustment DAS Charges

Purpose

This package reflects adjustments made to the Department of Administrative Services (DAS) budget having a statewide impact on the expenditures of other agencies.

How Will These Improvements Be Achieved?

This package reduces expenditures to better reflect the actual charges DAS anticipates charging agencies during the 2017-19 biennium.

Quantifying Results

This package reduces agency expenditures to help meet a balanced Governor's Budget and more closely align to actual anticipated costs.

Staffing Impact

None.

Revenue Source

(\$5,121) General Fund

(\$3,150) Other Funds

(\$34,139) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Library Development

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	(5,121)	-	-	-	-	-	(5,121)
Federal Funds	-	-	-	(34,139)	-	-	(34,139)
Total Revenues	(\$5,121)	-	-	(\$34,139)	-	-	(\$39,260)
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	(3,491)	-	-	-	-	-	(3,491)
Data Processing	-	-	-	(34,139)	-	-	(34,139)
Dues and Subscriptions	-	-	(3,150)	-	-	-	(3,150)
Facilities Rental and Taxes	(1,630)	-	-	-	-	-	(1,630)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	(\$5,121)	-	(\$3,150)	(\$34,139)	-	-	(\$42,410)
Total Expenditures							
Total Expenditures	(5,121)	-	(3,150)	(34,139)	-	-	(42,410)
Total Expenditures	(\$5,121)	-	(\$3,150)	(\$34,139)	-	-	(\$42,410)
Ending Balance							
Ending Balance	-	-	3,150	-	-	-	3,150
Total Ending Balance	-	-	\$3,150	-	-	-	\$3,150

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Budget Narrative

Policy Packages

Policy Package #101

Improved Library Management

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

Purpose

This package allows the current management of the State Library to better focus efforts on strategic planning, legislative direction, and customer outcomes.

How Will These Improvements Be Achieved?

The package will add a 0.5 FTE Principal Executive Manager A to this division to manage lower level position and more of the day to day functions freeing the current manager D to better focus on the overall direction of the program and agency.

Quantifying Results

Making these adjustments will provide the State Library with the additional bandwidth needed to better focus on strategic direction, outreach to customers, legislative direction, and customer needs. With the ability to focus on these areas there will a reduced potential for the types of legislative and executive branch concerns that have caused multiple reorganization efforts in the recent past.

Staffing Impact

1 positions (this position is split between Library Support and development Services Division and Talking Book and Braille Library Division.)
0.50 FTE

Revenue Source

\$97,707 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Improved Library Managment

Cross Reference Name: Library Development
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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 101 - Improved Library Managment

Cross Reference Name: Library Development
 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							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-



Policy Packages

Policy Package #102

Reading for Success

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

Purpose

This package will assist in developing and retaining reading skills in youth.

How Will These Improvements Be Achieved?

This package will allow the State Library to include Oregon's 15 to 17 year old population and increase the current minimum grant from \$1,000 to \$1,200. Stakeholders met and surveys were conducted to determine the best approach to modernizing the Ready to Read Grant program. The result of that work indicates that increasing the minimum grant to \$1,200, expanding the service population to 15 to 17 year olds, and allowing use of the grant funds for expanded learning opportunities for school age youth would be the best approach to align with Oregon's plan to have 40% of the population obtain a four year degree or higher, 40% to have a two year degree or a technical school certification and 20% have a high school diploma. This package would include a renaming of the Ready to Read program to the Reading for Success program.

This package would fund the 15-17 year old population at the 2015-17 rate of \$0.94 per child.

Quantifying Results

The State Library believes this more closely aligns with Oregon's 40-40-20 plan. This package results in a \$139,759 General fund increase to the Ready to Read Program. This package will help ensure improved reading skills in population's age 0 through high school with library programs that can use funding on populations 0-17.

Staffing Impact

None

Revenue Source

\$277,432 General Fund

Legislative Changes

Ready to Read Modernization (LC684)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 102 - Reading for Success

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Packages

Policy Package #103

ETS Suite of Services

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

Purpose

This package better aligns the State Library with legislative and executive goals to move agency's to the State Data Center creating efficiencies and ultimately driving down the overall cost of Enterprise Technology Services.

How Will These Improvements Be Achieved?

This package will fund the State Library for the cost to move all servers and network services to ETS as well as using them as our email provider. Redirect staff to programmatic priorities rather than utility services.

Quantifying Results

This package will move the State Library to the remaining ETS services they don't currently partake in. Ultimately moving more agencies to ETS services will reduce the cost of the services for all agencies due to the economy of scale. This package will allow the agency to redirect the current IT staff to current programmatic priorities rather than utility services, with the limited time gained. This will give better outcomes for services to Oregonians.

Staffing Impact

None

Revenue Source

\$75,011 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - ETS Suite of Services

Cross Reference Name: Library Development
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							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library
2017-19 Biennium

Agency Number: 54300

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	1,875	160,000	160,000	160,000	160,000	-
Interest Income	425	2,100	2,100	2,100	2,100	-
Sales Income	-	50	50	50	50	-
Donations	6,200	-	-	-	-	-
Other Revenues	5,408	12,000	12,000	12,000	12,000	-
Total Other Funds	\$13,908	\$174,150	\$174,150	\$174,150	\$174,150	-
Federal Funds						
Federal Funds	4,184,318	4,901,047	4,951,711	5,098,373	5,064,234	-
Total Federal Funds	\$4,184,318	\$4,901,047	\$4,951,711	\$5,098,373	\$5,064,234	-

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Budget Narrative

Oregon Talking Books and Braille Library

Program Unit Organization Chart

2015-2017 Organization
(9 positions; 8.24 FTE)

Oregon Talking Book and Braille Library

- *Principal Executive Mgr D (.5)
Librarian
- Administrative Specialist 2
- State Library Specialist 2
- State Library Specialist 2
- State Library Specialist 2
- State Library Specialist 1
- State Library Specialist 1
- Student Office Worker (.42)
- *Program Analyst (.32)

Proposed 2017-19 Organization
(9 positions; 8.24 FTE)

Oregon Talking Book and Braille Library

- *Principal Executive Mgr D (.5)
Librarian
- *Program Analyst (.32)
- *Principal Executive Mgr A (.5)
- Administrative Specialist 2
- State Library Specialist 2
- State Library Specialist 2
- State Library Specialist 2
- State Library Specialist 1
- State Library Specialist 1
- Student Office Worker (.42)

* This position is split between two programs.

Budget Narrative

Program Unit Narrative

Background:

Program Unit Narrative

Background:

The Oregon Talking Book and Braille Library division is responsible for:

- Working in partnership with the Library of Congress to supply reading materials to approximately 5,700 Oregonians who are blind or have other disabilities that prevent them from reading conventional printed materials.

In the first year of 2015-2017, Oregon Talking Book and Braille Library staff:

- Served 5,266 individuals and 415 institutions.
- Checked out 418,555 books and other library materials — an average of 1,674 books per working day.

Budget Narrative

Expected Results in 2017-19:

<i>2017-2023 Plan Goal</i>	<i>2017-2019 Agency Initiatives</i>	<i>Key Performance Measures</i>
Improve use of audio book and Braille services to eligible Oregonians.	<ul style="list-style-type: none"> • Develop and launch an outreach campaign focusing on state agencies and communities with print disabilities. • Improve collaboration with Oregon Commission for the Blind and other partners to better identify and server communities with print disabilities. 	<ul style="list-style-type: none"> • Cost per circulation of audio and Braille books and other materials.
Improve internal efficiency and quality.	<ul style="list-style-type: none"> • Ensure ongoing professional development planning and review. • Identify individual staff training needs • Continue development of our learning organization • Continue improvement of the State Library performance management system. • Continue to meet 100% board best practices through increased board training. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer satisfaction • Percent of best practices met by the State Library Board

Revenue Sources:

General Funds: \$ 1,803,792
 Other Funds: \$ 320,188
 Total: \$ 2,123,980

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$98,565 General Fund
(\$ 3,470) Other Funds

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

(\$1,623) General Fund

\$ 855 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Cross Reference Name: Talking Books/Braille Services

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

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	(1,623)	-	-	-	-	-	(1,623)
Total Revenues	(\$1,623)	-	-	-	-	-	(\$1,623)
Personal Services							
All Other Differential	174	-	-	-	-	-	174
Public Employees' Retire Cont	33	-	-	-	-	-	33
Pension Obligation Bond	5,670	-	796	-	-	-	6,466
Social Security Taxes	13	-	-	-	-	-	13
Unemployment Assessments	211	-	-	-	-	-	211
Mass Transit Tax	445	-	59	-	-	-	504
Vacancy Savings	(8,169)	-	-	-	-	-	(8,169)
Total Personal Services	(\$1,623)	-	\$855	-	-	-	(\$768)
Total Expenditures							
Total Expenditures	(1,623)	-	855	-	-	-	(768)
Total Expenditures	(\$1,623)	-	\$855	-	-	-	(\$768)
Ending Balance							
Ending Balance	-	-	(855)	-	-	-	(855)
Total Ending Balance	-	-	(\$855)	-	-	-	(\$855)

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

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

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust 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 Oregon State Library. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$92,647 General Fund

\$ 7,125 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Talking Books/Braille Services
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,647	-	-	-	-	-	92,647
Total Revenues	\$92,647	-	-	-	-	-	\$92,647
Services & Supplies							
Instate Travel	67	-	103	-	-	-	170
Out of State Travel	-	-	39	-	-	-	39
Employee Training	188	-	-	-	-	-	188
Office Expenses	1,936	-	689	-	-	-	2,625
Telecommunications	664	-	78	-	-	-	742
State Gov. Service Charges	75,363	-	-	-	-	-	75,363
Data Processing	325	-	274	-	-	-	599
Publicity and Publications	38	-	2,578	-	-	-	2,616
Professional Services	1,527	-	-	-	-	-	1,527
Employee Recruitment and Develop	12	-	-	-	-	-	12
Dues and Subscriptions	3	-	-	-	-	-	3
Facilities Rental and Taxes	11,173	-	-	-	-	-	11,173
Other Services and Supplies	931	-	3,364	-	-	-	4,295
Expendable Prop 250 - 5000	40	-	-	-	-	-	40
IT Expendable Property	45	-	-	-	-	-	45
Total Services & Supplies	\$92,312	-	\$7,125	-	-	-	\$99,437

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Talking Books/Braille Services
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	335	-	-	-	-	-	335
Total Capital Outlay	\$335	-	-	-	-	-	\$335
Total Expenditures							
Total Expenditures	92,647	-	7,125	-	-	-	99,772
Total Expenditures	\$92,647	-	\$7,125	-	-	-	\$99,772
Ending Balance							
Ending Balance	-	-	(7,125)	-	-	-	(7,125)
Total Ending Balance	-	-	(\$7,125)	-	-	-	(\$7,125)

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Budget Narrative

Current Service Level Package

CSL Package #050

Fund shifts

Purpose

This package will sustain the current service levels within the Oregon Talking Book and Braille Library and carry out legislative direction.

How Will These Improvements Be Achieved?

This package fund shifts one State Library Specialist 1 position from Other Funds to General Fund. This position was fund shifted to Other Funds to save money during the economic downturn; however, this shift has now depleted the donation accounts to an unsustainable level. This package is required to ensure the program can continue to meet required service levels and donor expectations about the use of their funds. This is the vehicle indicated by the 2015 legislature to complete the phase in of this fund shift.

Quantifying Results

This package will allow the Oregon Talking Book and Braille Library to continue meeting customer expectations for service and federal service level requirements as well as comply with legislative direction.

Staffing Impact

None

Revenue Source

\$56,103 General Fund
(\$56,103) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 050 - Fundshifts

Cross Reference Name: Talking Books/Braille Services
Cross Reference Number: 54300-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,103	-	-	-	-	-	56,103
Total Revenues	\$56,103	-	-	-	-	-	\$56,103
Personal Services							
Class/Unclass Sal. and Per Diem	32,592	-	(32,592)	-	-	-	-
Empl. Rel. Bd. Assessments	29	-	(29)	-	-	-	-
Public Employees' Retire Cont	4,266	-	(4,266)	-	-	-	-
Social Security Taxes	2,493	-	(2,493)	-	-	-	-
Worker's Comp. Assess. (WCD)	35	-	(35)	-	-	-	-
Mass Transit Tax	20	-	(20)	-	-	-	-
Flexible Benefits	16,668	-	(16,668)	-	-	-	-
Total Personal Services	\$56,103	-	(\$56,103)	-	-	-	-
Total Expenditures							
Total Expenditures	56,103	-	(56,103)	-	-	-	-
Total Expenditures	\$56,103	-	(\$56,103)	-	-	-	-
Ending Balance							
Ending Balance	-	-	56,103	-	-	-	56,103
Total Ending Balance	-	-	\$56,103	-	-	-	\$56,103

REPORT PACKAGE FISCAL IMPACT REPORT

AGENCY 54300 OREGON STATE LIBRARY

2017-19
PICS SYSTEM BUDGET PREPARATION
PROD FILE

SUMMARY XREF:003-00-00 Talking Books/Braille Services

PACKAGE: 050 Fundshifts

POSITION		POS		GF		OF		FF		LF		AF	
NUMBER	CLASS COME	CLASS NAME	CNT	FILE	MOS	STEP	RATE	SAL/OPF	SAL/OPF	SAL/OPF	SAL/OPF	SAL/OPF	SAL/OPF
2004003	OAS C0251	AF STATE LIBRARY SPECIALIST	1	1.00	24.00	05	2,716.00	32,592	32,592			65,184	46,980
								23,489-	23,491-				
2004003	OAS C0251	AF STATE LIBRARY SPECIALIST	1	1.00	24.00	05	2,716.00	65,184				65,184	46,980
								46,980				46,980	
TOTAL PICS SALARY								32,592	32,592-				
TOTAL PICS OPE								23,489	23,491-				
TOTAL PICS PERSONAL SERVICES								.00	.00	56,083	56,083-		

CSL Package #091 Statewide Adjustment DAS Charges

Purpose

This package reflects adjustments made to the Department of Administrative Services (DAS) budget having a statewide impact on the expenditures of other agencies.

How Will These Improvements Be Achieved?

This package reduces expenditures to better reflect the actual charges DAS anticipates charging agencies during the 2017-19 biennium.

Quantifying Results

This package reduces agency expenditures to help meet a balanced Governor's Budget and more closely align to actual anticipated costs.

Staffing Impact

None.

Revenue Source

(\$11,001) General Fund

(\$4,323) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Talking Books/Braille Services
 Cross Reference Number: 54300-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,001)	-	-	-	-	-	(11,001)
Total Revenues	(\$11,001)	-	-	-	-	-	(\$11,001)
Services & Supplies							
Office Expenses	(1,167)	-	-	-	-	-	(1,167)
State Gov. Service Charges	(3,835)	-	-	-	-	-	(3,835)
Publicity and Publications	-	-	(4,323)	-	-	-	(4,323)
Facilities Rental and Taxes	(5,999)	-	-	-	-	-	(5,999)
Total Services & Supplies	(\$11,001)	-	(\$4,323)	-	-	-	(\$15,324)
Total Expenditures							
Total Expenditures	(11,001)	-	(4,323)	-	-	-	(15,324)
Total Expenditures	(\$11,001)	-	(\$4,323)	-	-	-	(\$15,324)
Ending Balance							
Ending Balance	-	-	4,323	-	-	-	4,323
Total Ending Balance	-	-	\$4,323	-	-	-	\$4,323

Budget Narrative

Policy Packages

Policy Package #101

Improved Library Management

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

Purpose

This package allows the current management of the State Library to better focus efforts on strategic planning, legislative direction, and customer outcomes.

How Will These Improvements Be Achieved?

The package will add a 0.5 FTE Principal Executive Manager A to this division to manage lower level position and more of the day-to-day functions freeing the current manager D to better focus on the overall direction of the program and agency.

Quantifying Results

Making these adjustments will provide the State Library with the additional bandwidth needed to better focus on strategic direction, outreach to customers, legislative direction, and customer needs. With the ability to focus on these areas there will be a reduced potential for the types of legislative and executive branch concerns that have caused multiple reorganization efforts in the recent past.

Staffing Impact

1 position (this position is split between Library Support and development Services Division and Talking Book and Braille Library Division.)
0.50 FTE

Revenue Source

\$97,707 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 101 - Improved Library Management

Cross Reference Name: Talking Books/Braille Services
 Cross Reference Number: 54300-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 101 - Improved Library Managment

Cross Reference Name: Talking Books/Braille Services
 Cross Reference Number: 54300-003-00-00-00000

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

021d
Budget Narrative

Policy Packages

**Policy Package #103
ETS Suite of Services**

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

Purpose

~~This package better aligns the State Library with legislative and executive goals to move agency's to the State Data Center creating efficiencies and ultimately driving down the overall cost of Enterprise Technology Services.~~

How Will These Improvements Be Achieved?

~~This package will fund the State Library for the cost to move all servers and network services to ETS as well as using them as our email provider. Redirect staff to programmatic priorities rather than utility services.~~

Quantifying Results

~~This package will move the State Library to the remaining ETS services they don't currently partake in. Ultimately moving more agencies to ETS services will reduce the cost of the services for all agencies due to the economy of scale. This package will allow the agency to redirect the current IT staff to current programmatic priorities rather than utility services, with the limited time gained. This will give better outcomes for services to Oregonians.~~

Staffing Impact

None

Revenue Source

\$82,420 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - ETS Suite of Services

Cross Reference Name: Talking Books/Braille Services
Cross Reference Number: 54300-003-00-00-00000

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

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

State Library
2017-19 Biennium

Agency Number: 54300

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	1,471	2,200	2,200	2,200	2,200	-
Donations	213,227	450,000	450,000	450,000	450,000	-
Other Revenues	946	-	-	-	-	-
Total Other Funds	\$215,644	\$452,200	\$452,200	\$452,200	\$452,200	-

Budget Narrative

Government Information and Library Services

Program Unit Organization Chart

2015-17 Organization Chart
(21 positions; 19.62 FTE)

<u>Government Information and Library Services</u>	
Principal Executive Mgr D	
Librarian	Librarian
Librarian	Librarian
Librarian	Librarian
Admin. Spec 2	Admin. Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	Stud Off. Wrk (.31)
	Stud Off. Wrk (.31)

Proposed 2017-19 Organization
(18 positions; 16.62 FTE)

<u>Government Information and Library Services</u>	
Principal Executive Mgr D	
Librarian	Librarian
Librarian	Librarian
Librarian	Librarian
Principal Executive Mgr A	
Admin. Spec 2	Admin. Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	State Lib Spec 2
State Lib Spec 2	Stud Off. Wrk (.31)
	Stud Off. Wrk (.31)

Budget Narrative

Program Unit Narrative

Background:

The Government Information and Library Services division is responsible for:

- Providing state-of-the art essential library services and resources to state government employees.
- Giving state government employees convenient, desktop access to the highest value commercial and non-commercial information via the State Employee Information Center website.
- Connecting state government employees to other state employees and other colleagues to share relevant information using the Library electronic mailing list and other collaborative services.
- Enabling state employees to stay aware of current trends and issues in their specialized area of interest, and to track relevant public policy issues using the Library current awareness tracking service.
- Disseminating state government publications to selected depository libraries throughout the state, and providing permanent access to publications by creating and maintaining a digital state documents repository.
- Acquiring, cataloging, inventorying and preparing for circulation all library materials, including books, periodicals, and state and federal government publications.

In the first year of 2015 – 17, Government Information and Library Services staff:

- Provided answers to 7,953 reference questions from state government agencies and 631,456 total contacts with State employees for information.
- Served registered users of the State Employee Information Center website, 24% of all state employees.
- Cataloged and distributed 12,032 state government publications to designated state documents depository libraries throughout Oregon.

Budget Narrative

Expected Results in 2017-19:

<i>2017-23 Plan Goal</i>	<i>2017-19 Agency Initiatives</i>	<i>Key Performance Measures</i>
Improve use of library services for the Oregon Legislature and state government.	<ul style="list-style-type: none"> • Develop and launch an outreach campaign focusing on state agencies. • Make State Library physical space more user friendly and navigable. • Improve State Library website to be more user friendly and navigable. • Build relationships with all state agencies and Oregon Legislature to better understand their information and library service needs. 	<ul style="list-style-type: none"> • Average (Daily) use of Government Information and Library Services electronic resources.
Collaborate among state agencies and other potential partners for efficient use of resources.	<ul style="list-style-type: none"> • Coordinate state agency subscriptions and databases to increase state government efficiency and improve State Library services. • Coordinate licensing of state agency libraries for improved efficiency and collaboration of all state government library services. • Improve collaboration with Oregon Commission for the Blind and other partners to better identify and server communities with print disabilities. • Continue working with State Archives and the Oregon Law Library to develop efficiencies and educate other of the differences in each agencies roles. 	<ul style="list-style-type: none"> • Average (Daily) use of Government Information and Library Services electronic resources.
Improve internal efficiency and quality.	<ul style="list-style-type: none"> • Ensure ongoing professional development planning and review. • Identify individual staff training needs • Continue development of our learning organization • Continue improvement of the State Library performance management system. • Continue to meet 100% board best practices through increased board training. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer satisfaction • Percent of best practices met by the State Library Board

Revenue Sources:

Other Funds: \$ 4,985,348
 Federal Funds: \$ 2,204
 Total: \$ 4,987,552

Legislative Changes: None

Budget Narrative

Base Budget

Base Budget Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$340,820 Other Funds

\$ 23,028 Federal Funds

Current Service Level Package

CSL Package #010

Vacancy Factor and Non-PICS Personal Services

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

(\$8,450) Other Funds

\$ 119 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Cross Reference Name: Government Research Services

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

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
Revenues							
Federal Funds	-	-	-	119	-	-	119
Total Revenues	-	-	-	\$119	-	-	\$119
Personal Services							
Pension Obligation Bond	-	-	9,800	119	-	-	9,919
Unemployment Assessments	-	-	388	-	-	-	388
Mass Transit Tax	-	-	1,519	-	-	-	1,519
Vacancy Savings	-	-	(20,157)	-	-	-	(20,157)
Total Personal Services	-	-	(\$8,450)	\$119	-	-	(\$8,331)
Total Expenditures							
Total Expenditures	-	-	(8,450)	119	-	-	(8,331)
Total Expenditures	-	-	(\$8,450)	\$119	-	-	(\$8,331)
Ending Balance							
Ending Balance	-	-	8,450	-	-	-	8,450
Total Ending Balance	-	-	\$8,450	-	-	-	\$8,450

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$265,730 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Government Research Services
Cross Reference Number: 54300-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	28	-	-	-	28
Out of State Travel	-	-	25	-	-	-	25
Employee Training	-	-	859	-	-	-	859
Office Expenses	-	-	1,884	-	-	-	1,884
Telecommunications	-	-	779	-	-	-	779
State Gov. Service Charges	-	-	177,858	-	-	-	177,858
Data Processing	-	-	1,015	-	-	-	1,015
Professional Services	-	-	190	-	-	-	190
IT Professional Services	-	-	72	-	-	-	72
Employee Recruitment and Develop	-	-	65	-	-	-	65
Dues and Subscriptions	-	-	5,199	-	-	-	5,199
Facilities Rental and Taxes	-	-	73,820	-	-	-	73,820
Other Services and Supplies	-	-	2,922	-	-	-	2,922
Expendable Prop 250 - 5000	-	-	75	-	-	-	75
IT Expendable Property	-	-	532	-	-	-	532
Total Services & Supplies	-	-	\$265,323	-	-	-	\$265,323
Capital Outlay							
Office Furniture and Fixtures	-	-	13	-	-	-	13
Library	-	-	384	-	-	-	384
Other Capital Outlay	-	-	10	-	-	-	10
Total Capital Outlay	-	-	\$407	-	-	-	\$407

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

Cross Reference Name: Government Research 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	-	-	265,730	-	-	-	265,730
Total Expenditures	-	-	\$265,730	-	-	-	\$265,730
Ending Balance							
Ending Balance	-	-	(265,730)	-	-	-	(265,730)
Total Ending Balance	-	-	(\$265,730)	-	-	-	(\$265,730)

Current Service Level Package

CSL Package #032

Exceptional Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for electronic subscriptions to reflect the 6.4% inflation in our historical data.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$9,450 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Government Research 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							
Dues and Subscriptions	-	-	9,450	-	-	-	9,450
Total Services & Supplies	-	-	\$9,450	-	-	-	\$9,450
Total Expenditures							
Total Expenditures	-	-	9,450	-	-	-	9,450
Total Expenditures	-	-	\$9,450	-	-	-	\$9,450
Ending Balance							
Ending Balance	-	-	(9,450)	-	-	-	(9,450)
Total Ending Balance	-	-	(\$9,450)	-	-	-	(\$9,450)

CSL Package #060
Technical Adjustments

Purpose

This package better aligns the Library Operations division and clarifies the organizational structure by separating operational activities from programmatic activities.

How Will These Improvements Be Achieved?

This package moves the three information technology positions and related expenses from the Government Information and Library Services division to the Operations division.

Quantifying Results

This package clarifies what are operational activities and expenses versus what are programmatic activities and expenses, giving a more accurate picture of agency and related costs.

Staffing Impact

No additional staff will be added 3 positions and 3 FTE will be moved from the Government Information and Library Services Division to the Operations Division.

Revenue Source

There will be no additional revenues or expenditures. The three IT positions and all related expenses/revenues will be transferred from the Government Information and Library Services Division to the Operations Division.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 060 - Technical Adjustments

Cross Reference Name: Government Research 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
Revenues							
Federal Funds	-	-	-	(55,886)	-	-	(55,886)
Tsfr From Administrative Svcs	-	-	(763,518)	-	-	-	(763,518)
Total Revenues	-	-	(\$763,518)	(\$55,886)	-	-	(\$819,404)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(342,063)	(37,977)	-	-	(380,040)
Empl. Rel. Bd. Assessments	-	-	(153)	(18)	-	-	(171)
Public Employees' Retire Cont	-	-	(44,777)	(4,971)	-	-	(49,748)
Social Security Taxes	-	-	(26,168)	(2,905)	-	-	(29,073)
Worker's Comp. Assess. (WCD)	-	-	(186)	(21)	-	-	(207)
Flexible Benefits	-	-	(90,014)	(9,994)	-	-	(100,008)
Total Personal Services	-	-	(\$503,361)	(\$55,886)	-	-	(\$559,247)
Services & Supplies							
Instate Travel	-	-	(117)	-	-	-	(117)
Out of State Travel	-	-	(105)	-	-	-	(105)
Employee Training	-	-	(5,104)	-	-	-	(5,104)
Office Expenses	-	-	(7,332)	-	-	-	(7,332)
Telecommunications	-	-	(4,103)	-	-	-	(4,103)
State Gov. Service Charges	-	-	(49,446)	-	-	-	(49,446)
Data Processing	-	-	(1,531)	-	-	-	(1,531)
IT Professional Services	-	-	(1,558)	-	-	-	(1,558)
Employee Recruitment and Develop	-	-	(361)	-	-	-	(361)
Facilities Rental and Taxes	-	-	(87,853)	-	-	-	(87,853)

Agency Request
2017-19 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: 060 - Technical Adjustments

Cross Reference Name: Government Research 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	-	-	(12,166)	-	-	-	(12,166)
IT Expendable Property	-	-	(5,571)	-	-	-	(5,571)
Total Services & Supplies	-	-	(\$175,247)	-	-	-	(\$175,247)
Capital Outlay							
Office Furniture and Fixtures	-	-	(75)	-	-	-	(75)
Total Capital Outlay	-	-	(\$75)	-	-	-	(\$75)
Total Expenditures							
Total Expenditures	-	-	(678,683)	(55,886)	-	-	(734,569)
Total Expenditures	-	-	(\$678,683)	(\$55,886)	-	-	(\$734,569)
Ending Balance							
Ending Balance	-	-	(84,835)	-	-	-	(84,835)
Total Ending Balance	-	-	(\$84,835)	-	-	-	(\$84,835)
Total Positions							
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

Cross Reference Name: Government Research Services
Cross Reference Number: 54300-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(3.00)
Total FTE							(3.00)

REPORT PACKAGE FISCAL IMPACT REPORT

AGENCY 54300 OREGON STATE LIBRARY

SUMMARY XREF:004 00 00 Government Research Services

PACKAGE: 060 - Technical Adjustments

2017-18 PICS SYSTEM: BUDGET PREPARATION PRCD FILE

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS ENT	FTE	MOS	STEP	RATE	GF SAL/OPB	OF SAL/OPB	FF SAL/OPB	LF SAL/OPB	AF SAL/OPB
0002013	OAS C1484	IP INFO SYSTEMS SPECIALIST 4		1-	1.00-	24.00-	02	4,400.00		95,040-	10,560-		105,600-
										49,826-	5,537-		55,363-
0022003	OAS C1483	IP INFO SYSTEMS SPECIALIST 3		1-	1.00-	24.00-	05	4,658.00		100,624-	11,168-		111,792-
										50,989-	5,659-		56,648-
4002001	OAS C1485	IP INFO SYSTEMS SPECIALIST 5		1-	1.00-	24.00-	09	6,777.00		146,399-	16,249-		162,648-
										60,483-	6,713-		67,196-
TOTAL PICS SALARY										342,063-	37,977-		380,040-
TOTAL PICS OPE										161,298-	17,909-		179,207-
TOTAL PICS PERSONAL SERVICES										503,361-	55,886-		559,247-

CSL Package #091 Statewide Adjustment DAS Charges

Purpose

This package reflects adjustments made to the Department of Administrative Services (DAS) budget having a statewide impact on the expenditures of other agencies.

How Will These Improvements Be Achieved?

This package reduces expenditures to better reflect the actual charges DAS anticipates charging agencies during the 2017-19 biennium.

Quantifying Results

This package reduces agency expenditures to help meet a balanced Governor's Budget and more closely align to actual anticipated costs.

Staffing Impact

None.

Revenue Source

(\$38,240) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Government Research Services
 Cross Reference Number: 54300-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	(7,735)	-	-	-	(7,735)
Data Processing	-	-	(6,037)	-	-	-	(6,037)
Facilities Rental and Taxes	-	-	(15,928)	-	-	-	(15,928)
Other Services and Supplies	-	-	(8,540)	-	-	-	(8,540)
Total Services & Supplies	-	-	(\$38,240)	-	-	-	(\$38,240)
Total Expenditures							
Total Expenditures	-	-	(38,240)	-	-	-	(38,240)
Total Expenditures	-	-	(\$38,240)	-	-	-	(\$38,240)
Ending Balance							
Ending Balance	-	-	38,240	-	-	-	38,240
Total Ending Balance	-	-	\$38,240	-	-	-	\$38,240

Policy Packages

Policy Package #101

Improved Library Management

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

Purpose

This package allows the current management of the State Library to better focus efforts on strategic planning, legislative direction, and customer outcomes.

How Will These Improvements Be Achieved?

The package will add a 0.5 FTE Principal Executive Manager A to this division to manage lower level position and more of the day-to-day functions freeing the current manager D to better focus on the overall direction of the program and agency.

Quantifying Results

Making these adjustments will provide the State Library with the additional bandwidth needed to better focus on strategic direction, outreach to customers, legislative direction, and customer needs. With the ability to focus on these areas there will a reduced potential for the types of legislative and executive branch concerns that have caused multiple reorganization efforts in the recent past.

Staffing Impact

1 positions (this position is split between Library Support and development Services Division and Talking Book and Braille Library Division.)
0.50 FTE

Revenue Source

\$97,707 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 101 - Improved Library Managment

Cross Reference Name: Government Research Services
 Cross Reference Number: 54300-004-00-00-00000

Description	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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Improved Library Managment

Cross Reference Name: Government Research 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	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

Policy Packages

Policy Package #103

ETS Suite of Services

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

Purpose

~~This package better aligns the State Library with legislative and executive goals to move agency's to the State Data Center creating efficiencies and ultimately driving down the overall cost of Enterprise Technology Services.~~

How Will These Improvements Be Achieved?

~~This package will fund the State Library for the cost to move all servers and network services to ETS as well as using them as our email provider. Redirect staff to programmatic priorities rather than utility services.~~

Quantifying Results

~~This package will move the State Library to the remaining ETS services they don't currently partake in. Ultimately moving more agencies to ETS services will reduce the cost of the services for all agencies due to the economy of scale. This package will allow the agency to redirect the current IT staff to current programmatic priorities rather than utility services, with the limited time gained. This will give better outcomes for services to Oregonians.~~

Staffing Impact

None

Revenue Source

\$82,420 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - ETS Suite of Services

Cross Reference Name: Government Research 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							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	161	-	-	-	-	-
Sales Income	2,733	-	-	-	-	-
Other Revenues	868	-	-	-	-	-
Tsfr From Administrative Svcs	4,570,543	3,774,124	3,774,124	4,248,582	4,248,582	-
Total Other Funds	\$4,574,305	\$3,774,124	\$3,774,124	\$4,248,582	\$4,248,582	-
Federal Funds						
Federal Funds	43,562	32,155	34,943	2,204	2,204	-
Total Federal Funds	\$43,562	\$32,155	\$34,943	\$2,204	\$2,204	-

Library, Oregon State

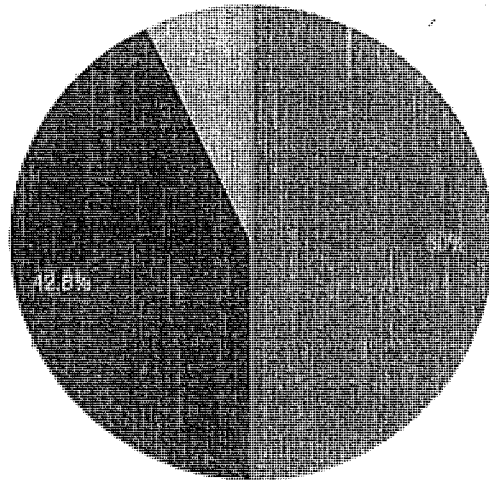
Annual Performance Progress Report

Reporting Year 2016

Published: 2/15/2017 2:42:16 PM

KPM #	Approved Key Performance Measures (KPMs)
1	RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.
2	STATE EMPLOYEE INFORMATION CENTER USERS - Percent of state employees registered to use the State Employee Information Center website.
3	COST PER CONTACT - Cost per state employee contact.
4	TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.
5	PERCENT OF ELIGIBLE USERS - Percent of eligible users that are registered for Talking Book and Braille Services.
6	TALKING BOOK AND BRAILLE SERVICES CIRCULATION - Number of talking books, Braille books and other materials checked out per year.
7	COST PER CIRCULATION - Cost per circulation of talking books and Braille books.
8	USE OF BEST PRACTICES IN SERVING CHILDREN - Percent of public library grantees incorporating best practices in their services to children.
9	USE OF THE OREGON.GOV SEARCH ENGINE - Average daily visits to the search engine for Oregon.gov.
10	USE OF LIBRARY DATABASES - Average daily visits to Library-funded databases.
11	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System
12	USE OF L-NET - Average daily visits to the Library-funded L-net e-reference website.
13	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.
14	BEST PRACTICES - Percent of total best practices met by the Board.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.
New	Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library. - This KPM measures the effectiveness of the training and consulting provided to Oregon public libraries by the Library Support and Development Division.
Delete	STATE EMPLOYEE INFORMATION CENTER USERS - Percent of state employees registered to use the State Employee Information Center website.
Delete	COST PER CONTACT - Cost per state employee contact.
New	Average [daily] use of Government Information and Library Services electronic resources. - This KPM measures the use of materials purchased by the State Library and used by state agency staff and the legislature.
Delete	TALKING BOOK AND BRAILLE SERVICES USERS - Number of individuals registered to receive Talking Book and Braille Services.
Delete	PERCENT OF ELIGIBLE USERS - Percent of eligible users that are registered for Talking Book and Braille Services.
Delete	TALKING BOOK AND BRAILLE SERVICES CIRCULATION - Number of talking books, Braille books and other materials checked out per year.
Delete	USE OF BEST PRACTICES IN SERVING CHILDREN - Percent of public library grantees incorporating best practices in their services to children.
Delete	USE OF THE OREGON.GOV SEARCH ENGINE - Average daily visits to the search engine for Oregon.gov.
Delete	USE OF LIBRARY DATABASES - Average daily visits to Library-funded databases.
Delete	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System
Delete	USE OF L-NET - Average daily visits to the Library-funded L-net e-reference website.



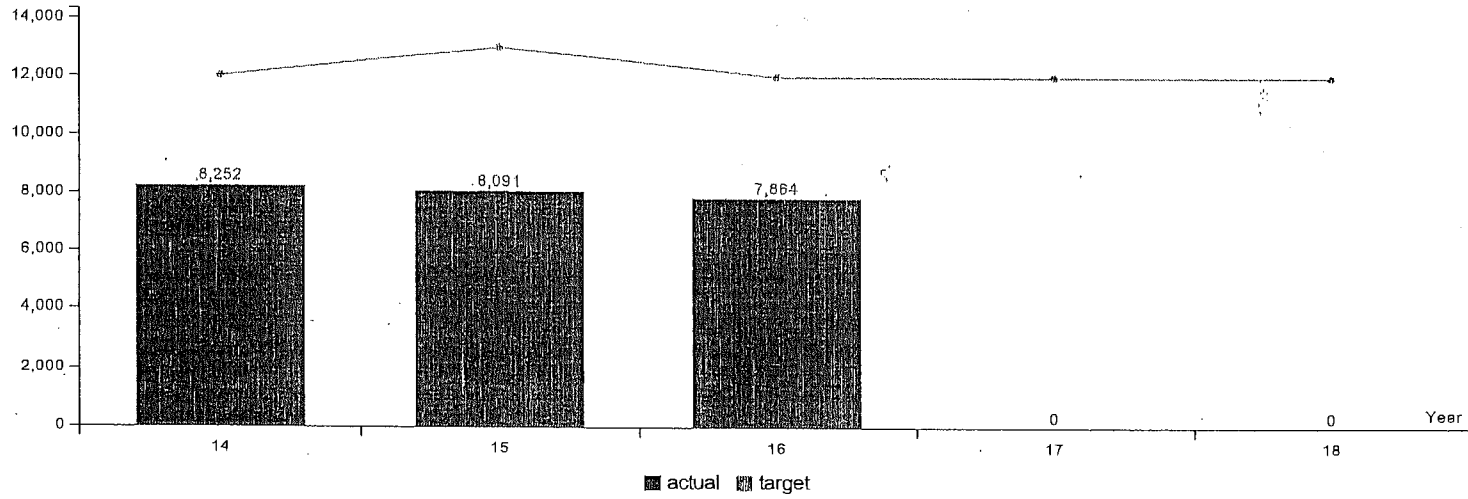
red
 green
 yellow

Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 50%	= Target -6% to -15% 7.14%	= Target > -15% 42.86%

KPM #1

RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.

Data Collection Period: Jul 01 - Jun 30



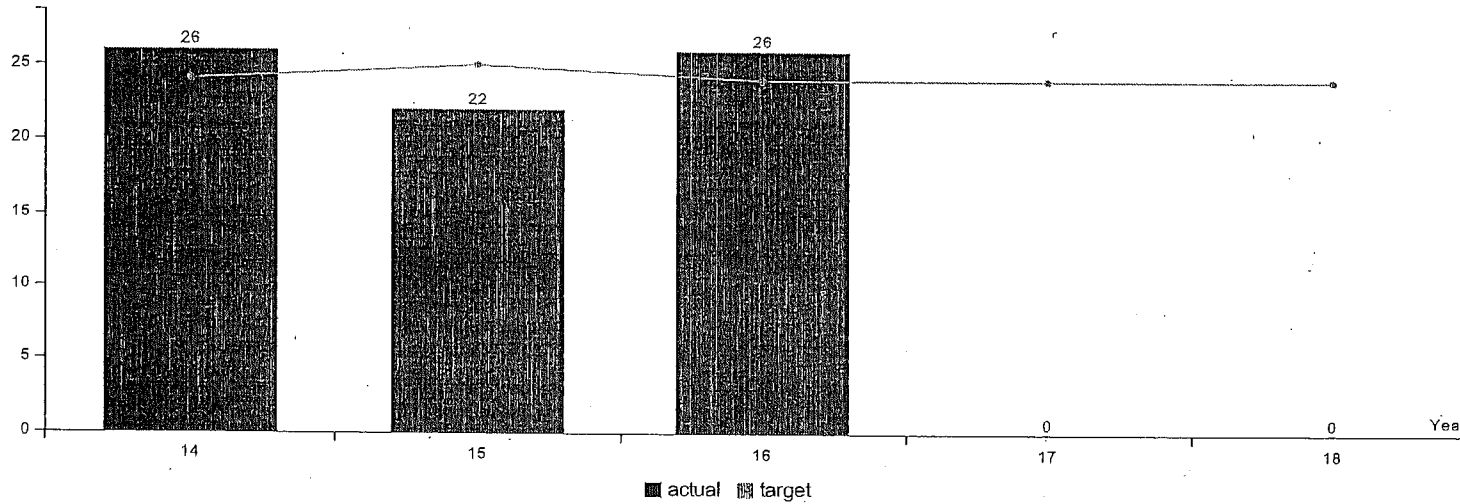
Report Year	2014	2015	2016	2017	2018
Number of Research Assistance Transactions for State Employees					
Actual	8,252	8,091	7,864	0	0
Target	12,000	13,000	12,000	12,000	12,000

How Are We Doing

Performance for the past two years has been steady with a slight decrease in performance both years.

Factors Affecting Results

This performance measure counts the times an individual calls us and/or uses one of our services. This measure does not capture all services. The agency has been working with patrons to better understand their needs and teach them how to better interact with our services. As patrons learn how to better use our services and we make our services more accessible for our patrons there will be less need for interaction between the librarian and the patron directly.



Report Year	2014	2015	2016	2017	2018
Percent of State Employees Registered to the State Employee Information Center					
Actual	26%	22%	26%	0%	0%
Target	24%	25%	24%	24%	24%

How Are We Doing

This measure has held relatively steady for several years.

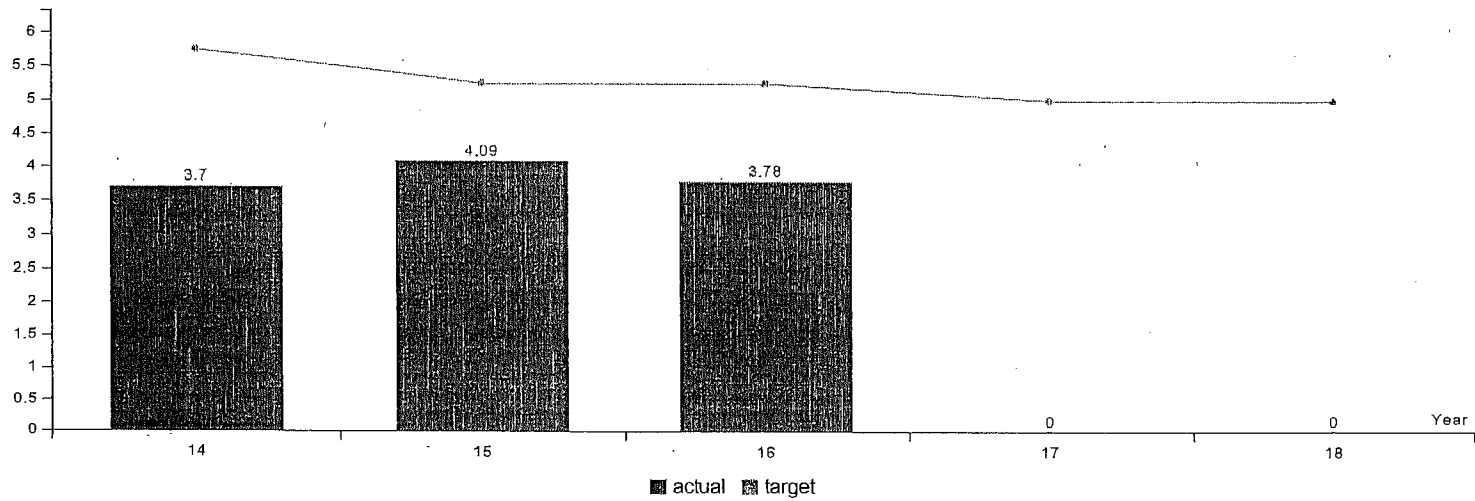
Factors Affecting Results

Government Information and Library Services staff continues to assess and develop outreach and training services, thereby finding and employing new ways to promote library resources and reach employees throughout the state. Primary factors attributing to an increase or decrease in this measure are (1) the variability in the number of state employees from quarter to quarter and (2) the unknown plateau of state employees whose job duties would benefit from research services. The decrease in registered users in 2015 is a result of a database cleanup. The Library migrated to a new Integrated Library System in 2015 which resulted in a cleanup of outdated patron records.

KPM #3

COST PER CONTACT - Cost per state employee contact.

Data Collection Period: Jul 01 - Jun 30



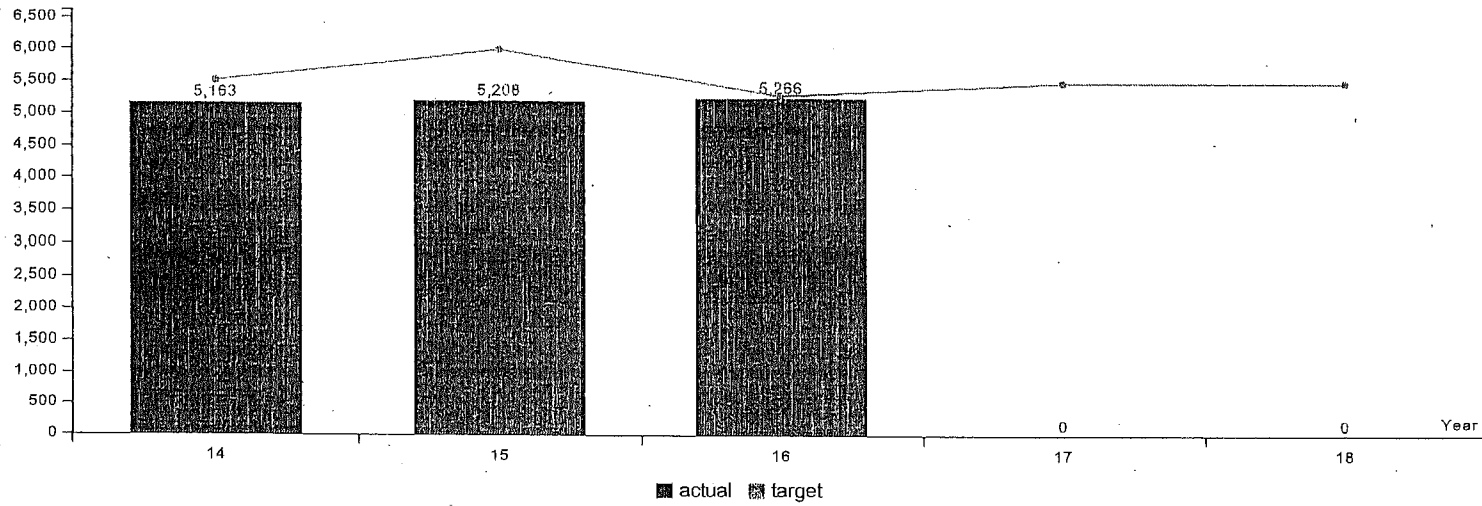
Report Year	2014	2015	2016	2017	2018
Cost per State Employee Contact					
Actual	\$3.70	\$4.09	\$3.78	\$0.00	\$0.00
Target	\$5.75	\$5.25	\$5.25	\$5.00	\$5.00

How Are We Doing

The Library continues exceeded the target. This is largely due to an increase in contacts with state employees. Compared to 2015, there was a significant increase in the number of current awareness items delivered and as well as an increase in the number of reference transactions.

Factors Affecting Results

The continuing increase in contacts coupled with decreased expenditures due to budget cuts resulted in another significant decrease in this measure.



Report Year	2014	2015	2016	2017	2018
Number of Individuals Registered to Receive Talking Books and Braille Services					
Actual	5,163	5,208	5,266	0	0
Target	5,500	6,000	5,300	5,500	5,500

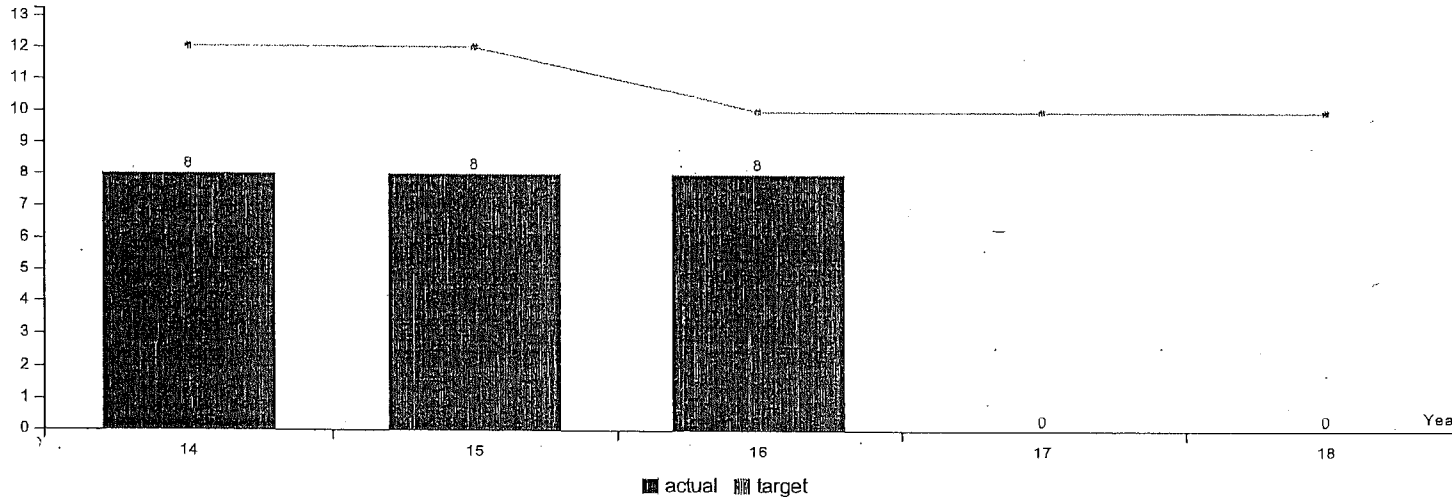
How Are We Doing

With the advent of the digital talking book players and digital talking books we are seeing an overall increase in patron registration and retention. We saw a small increase from the previous year.

Factors Affecting Results

Factors affecting results is an increase in outreach to enhance our public awareness. People are now able to download books to their iOS and Android devices as well as to their computer, which assists in recruitment and retention.

KPM #5 PERCENT OF ELIGIBLE USERS - Percent of eligible users that are registered for Talking Book and Braille Services.
 Data Collection Period: Jul 01 - Jun 30



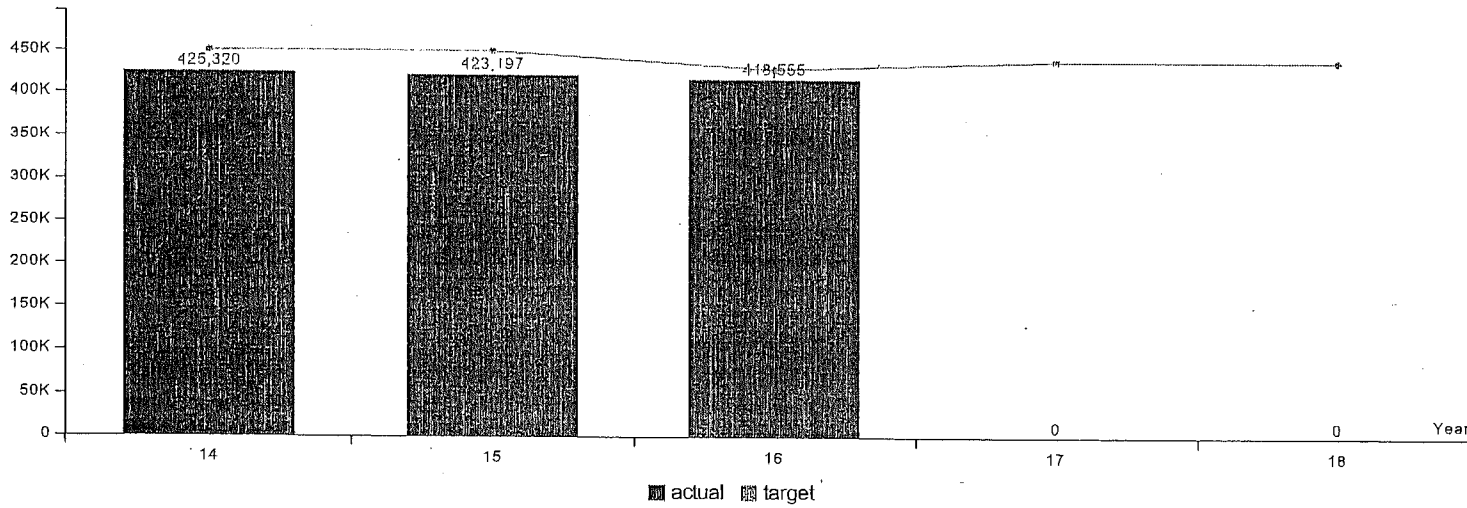
Report Year	2014	2015	2016	2017	2018
Percent of Eligible Users who are Registered for Talking Books and Braille Services					
Actual	8%	8%	8%	0%	0%
Target	12%	12%	10%	10%	10%

How Are We Doing

Talking Books stayed steady compared to the previous year. We continue to add patrons to the program; however, the number of eligible Oregonians outpaces the number of registered users.

Factors Affecting Results

Factors affecting results is an increase in outreach to enhance our public awareness. With the new technology, we are seeing an increasing in patron retention. There is an increase in the older population in the State, which is the main demographic.



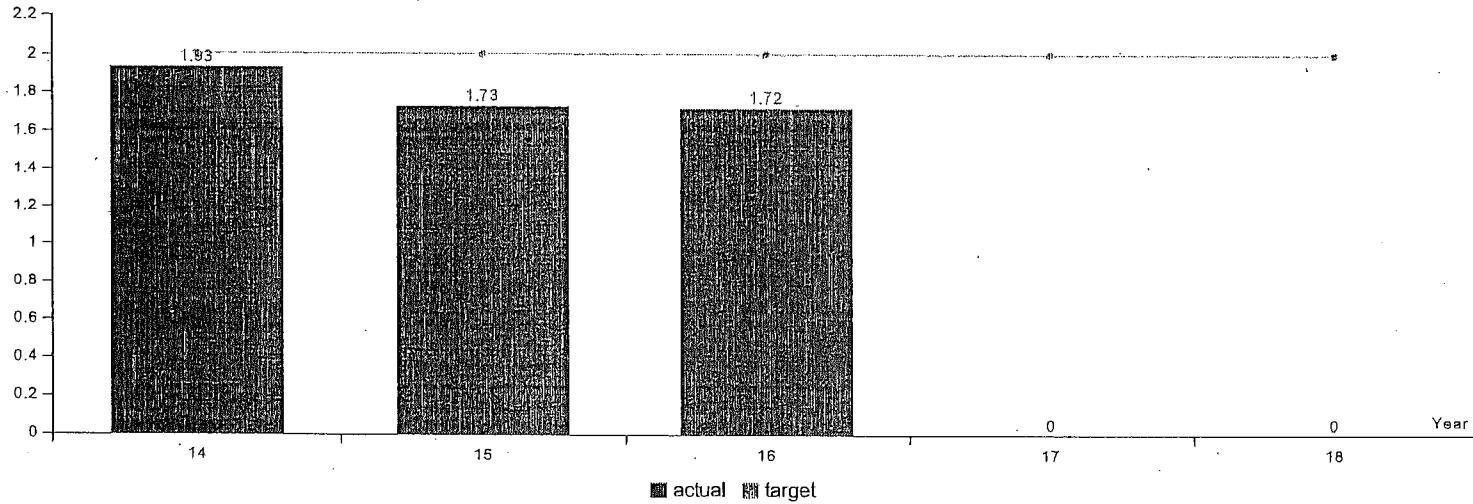
Report Year	2014	2015	2016	2017	2018
Number of Talking Books and Braille Services Checked Out Per Year					
Actual	425,320	423,197	418,555	0	0
Target	450,000	450,000	430,000	440,000	440,000

How Are We Doing

There is a slight decrease in the amount circulated from the previous year and we are below our target of 430,000.

Factors Affecting Results

Registered users and retention of current users has leveled. With the digital format, patrons are not only able to borrow books from Talking Books, but also download books from BARD (Braille and Audio Reading Download) on demand for either their digital player, iOS device, or Android device.



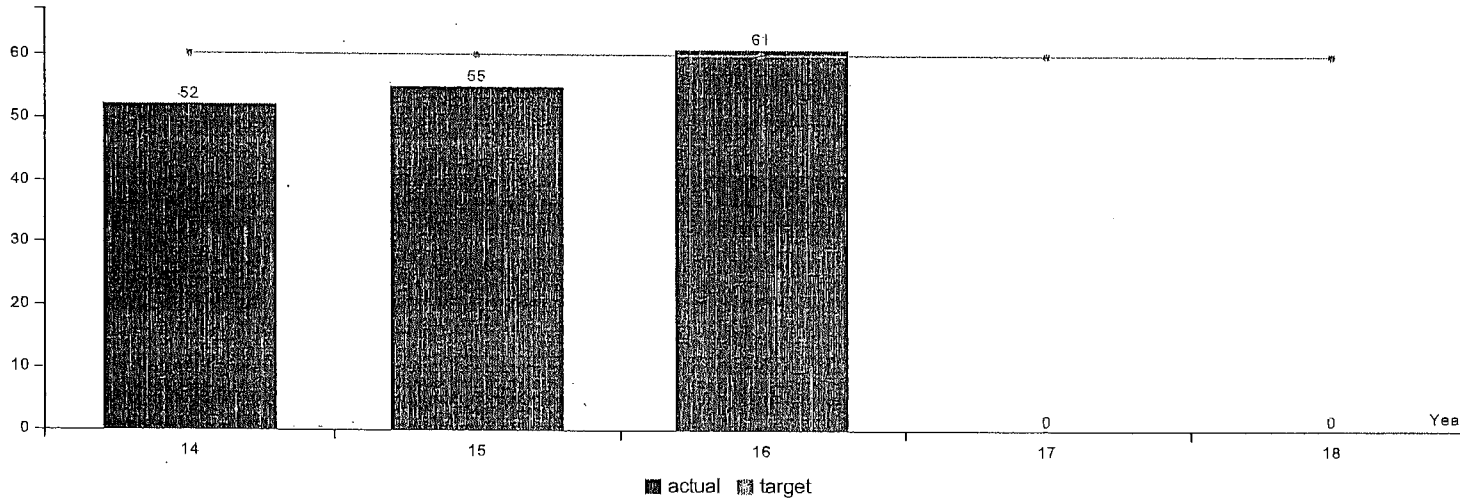
Report Year	2014	2015	2016	2017	2018
Cost per Circulation of Talking Books and Braille Books					
Actual	\$1.93	\$1.73	\$1.72	\$0.00	\$0.00
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

How Are We Doing

We are below the target.

Factors Affecting Results

Registered users and retention of current users has increased. With the advent of the digital players, patrons are not only able to borrow books from Talking Books, but also download books from BARD (Braille and Audio Reading Download) on demand for their digital players, iOS or Android devices. We have managed to keep our costs down by increasing staff productivity while increasing circulation of books.



Report Year	2014	2015	2016	2017	2018
Percent of Public Library Grantees Incorporating Best Practices in their Services to Children					
Actual	52%	55%	61%	0%	0%
Target	60%	60%	60%	60%	60%

How Are We Doing

We have exceeded the goal slightly and are up six percent over the previous year.

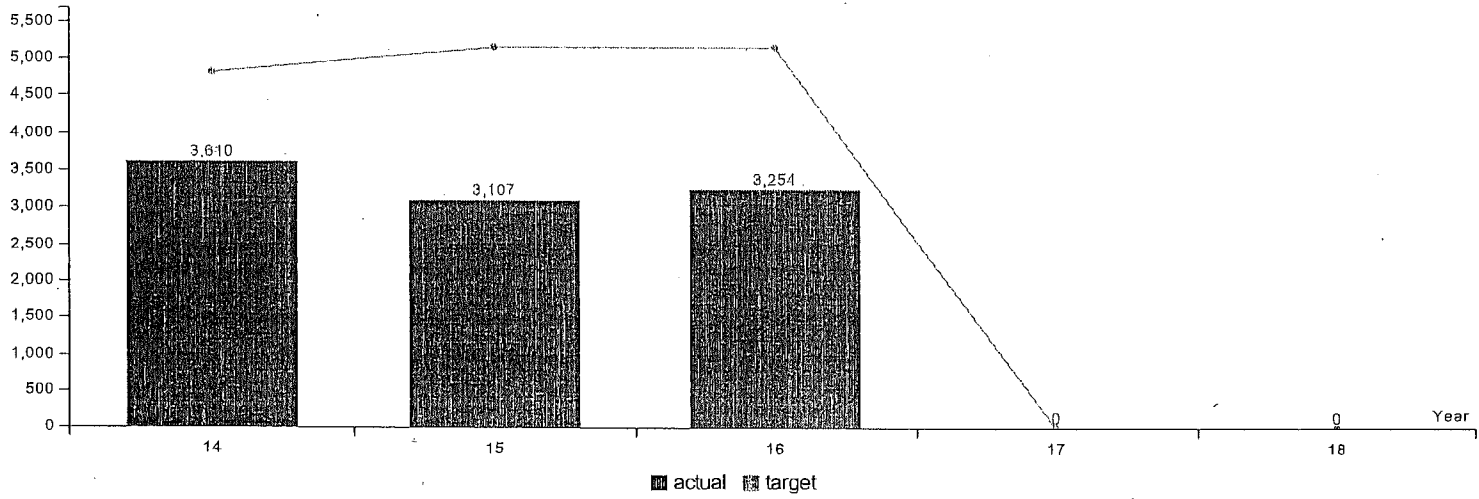
Factors Affecting Results

In 2015 the Ready to Read grant provided libraries an estimated \$.94 per child. One factor that is affecting results is that libraries are not explicitly providing early literacy training to families, but are integrating concepts from the curriculum into basic services such as story time. This has resulted in a leveling off in libraries providing direct early literacy training. We encourage libraries to use Ready to Read Grant funds for services above and beyond basic services, which we hope are funded at the local level, but we realize that many library must use Ready to Read Grand fundin for basic services.

KPM #9

USE OF THE OREGON.GOV SEARCH ENGINE - Average daily visits to the search engine for Oregon.gov.

Data Collection Period: Jul 01 - Jun 30



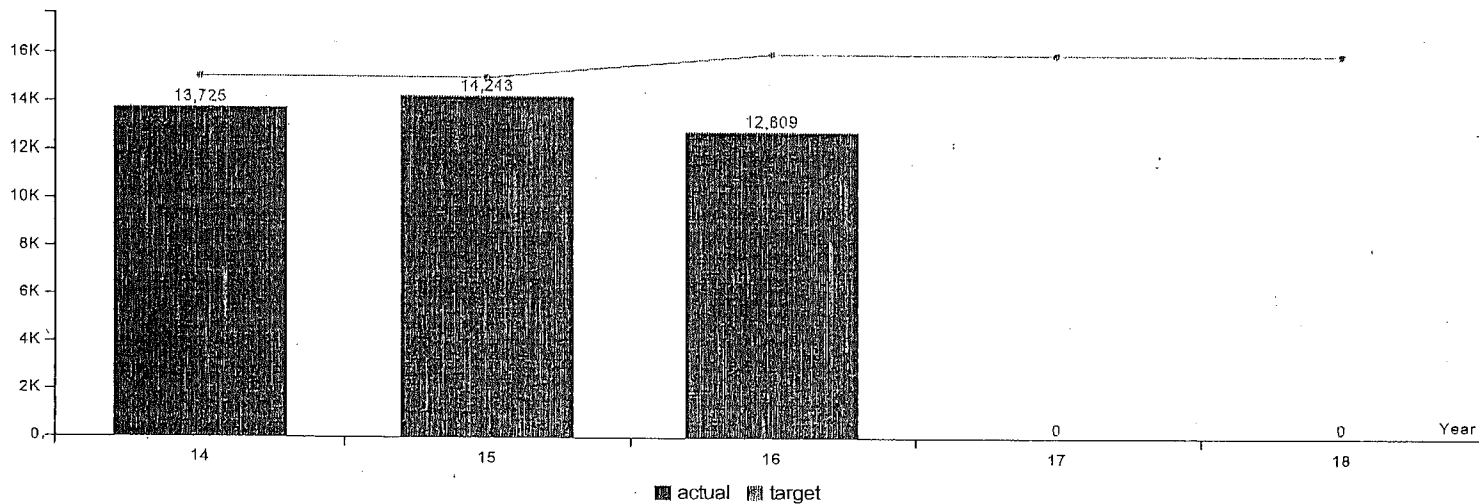
Report Year	2014	2015	2016	2017	2018
Average Daily Visits to the Search Engine for Oregon.gov					
Actual	3,610	3,107	3,254	0	0
Target	4,810	5,160	5,160	0	0

How Are We Doing

Performance on this measure continues to decrease, but outside factors such as the transition to a new E-government platform, and additional search engine on the main Oregon.gov website has had an impact on the service.

Factors Affecting Results

The Oregon.gov website was redesigned and a new website was launched in April 2014. The search engine on the main page of the website does not use the Google CSE that the State Library hosts. The State Library's Google CSE continues to function on individual state agency websites; however, as agencies transition to the new Oregon.gov platform the search engine will no longer be assessable. There was a significant decrease in performance several months after the new Oregon.gov search engine was launched. This Key Performance Measure is proposed for deletion in the 2017-19 biennium.



Report Year	2014	2015	2016	2017	2018
Average Daily Visits to Library-funded Databases					
Actual	13,725	14,243	12,809	0	0
Target	15,000	15,000	16,000	16,000	16,000

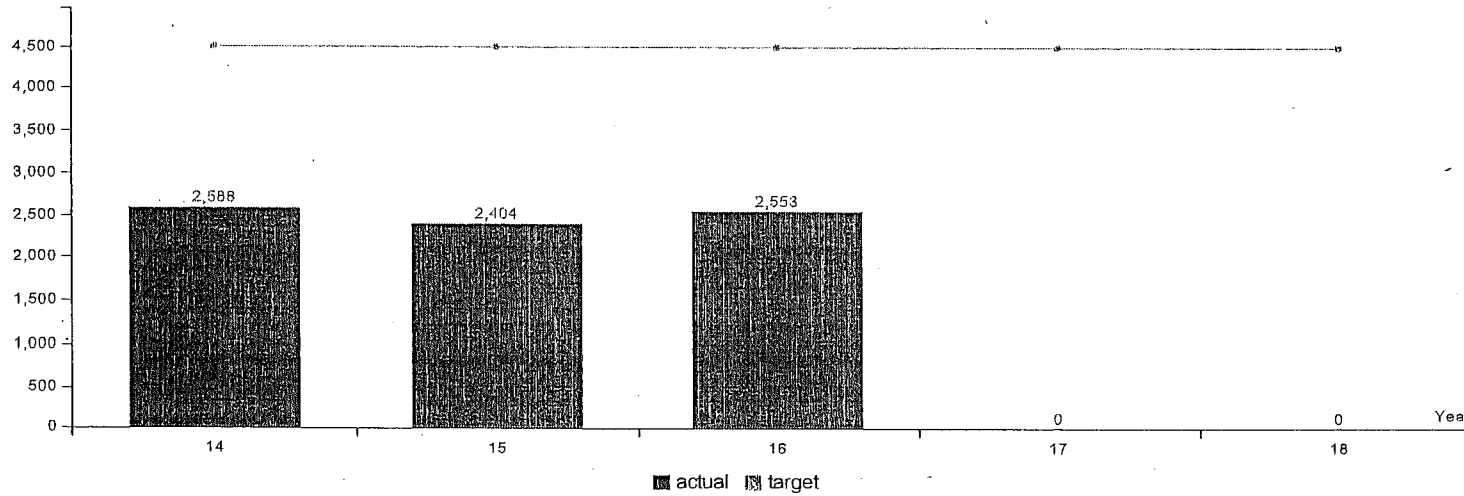
How Are We Doing

We had a decrease from the previous years and we are below the target.

Factors Affecting Results

We continue to market and deliver training on the databases offered by the vendor. We also added a practice test/ computer skills database that is available in all libraries in the state. The vendor is going through a process of refining and redefining the capturing of statistical data.

KPM #11 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



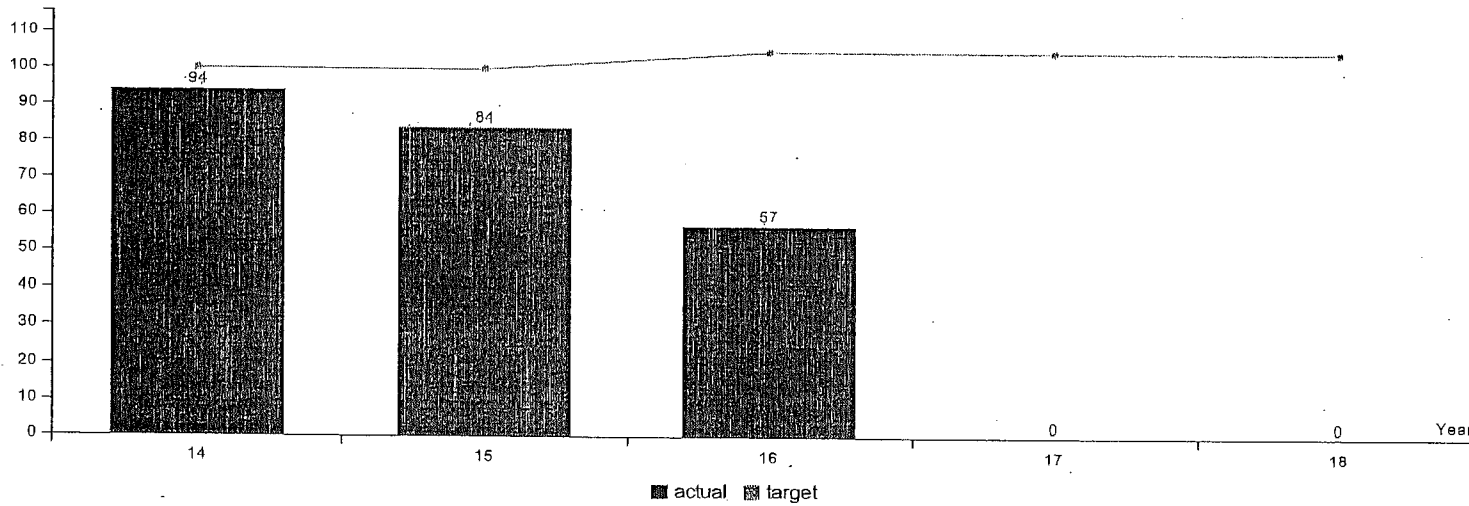
Report Year	2014	2015	2016	2017	2018
Average Daily Visits to the Library-funded Oregon School Library Information System					
Actual	2,588	2,404	2,553	0	0
Target	4,500	4,500	4,500	4,500	4,500

How Are We Doing

We are below the target; however, we are above last's years results.

Factors Affecting Results

The current platform is providing a stable environment for students to access the databases and other materials. However, a decline in the number of certified school librarians is impacting the average daily visits.



Report Year	2014	2015	2016	2017	2018
Average Daily Visits to the Library-funded L-net E-reference Website					
Actual	94	84	57	0	0
Target	100	100	105	105	105

How Are We Doing

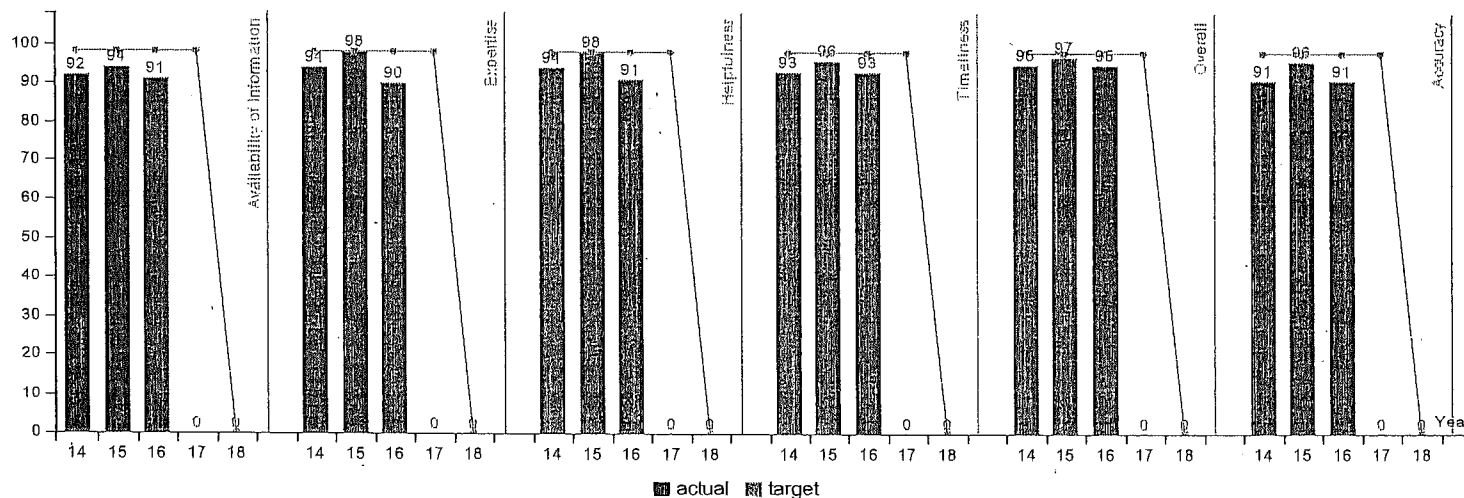
There was a decrease from 2015 to 2016.

Factors Affecting Results

Answerland services are provided 24/7 by Oregon librarians in 45 different K-12, public, academic, and law libraries, and by OCLC QuestionPoint service. Approximately 450 people in libraries around Oregon are involved in helping the service operate. During the fiscal year the State Library was in the process of transferring service from an open source software to OCLC QuestionPoi

KPM #13 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



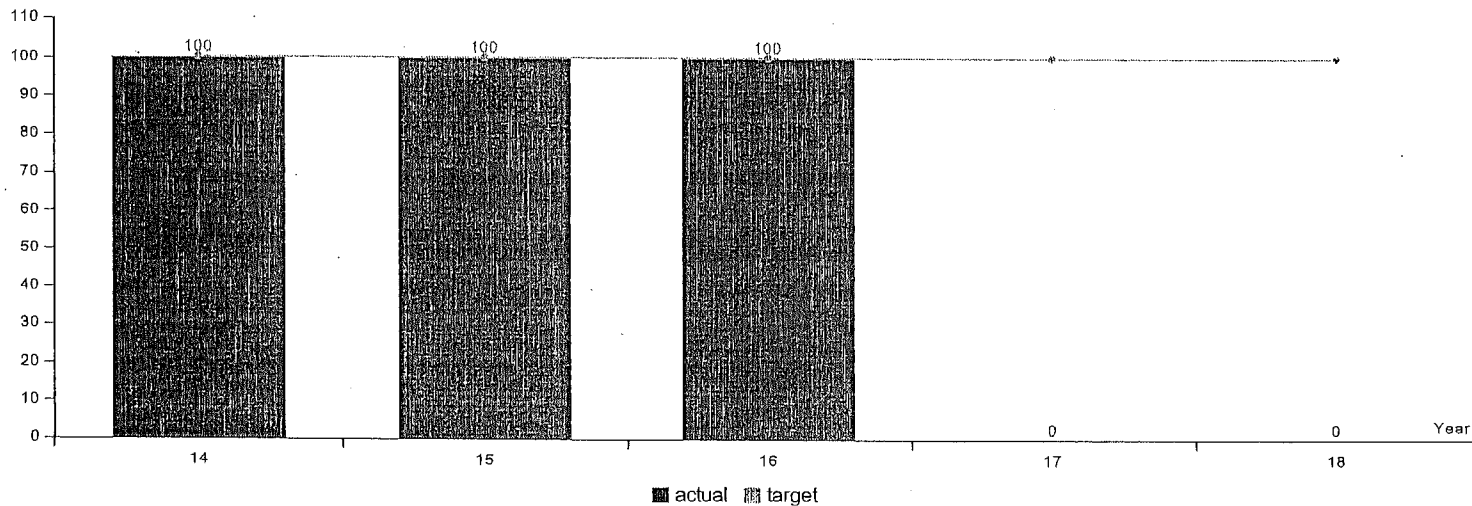
Report Year	2014	2015	2016	2017	2018
Availability of Information					
Actual	92%	94%	91%	0%	0%
Target	98%	98%	98%	98%	0%
Expertise					
Actual	94%	98%	90%	0%	0%
Target	98%	98%	98%	98%	0%
Helpfulness					
Actual	94%	98%	91%	0%	0%
Target	98%	98%	98%	98%	0%
Timeliness					
Actual	93%	96%	93%	0%	0%
Target	98%	98%	98%	98%	0%
Overall					
Actual	95%	97%	95%	0%	0%
Target	98%	98%	98%	98%	0%
Accuracy					
Actual	91%	96%	91%	0%	0%
Target	98%	98%	98%	98%	0%

How Are We Doing

The results represent an unweighted average of the results of surveys taken by customers from three external program units: Library Support and Development Services, Book and Brail Library, and Government Information and Library Services. In 2016, the Library received lower ratings in all categories compared to 2015.

Factors Affecting Results

Library Development Services had a lower percentage of customers rating it "excellent" or "good" than the other program mostly because they allowed respondents to indicate "don't know." This brought down the overall averages in all areas, as a significant number of respondents chose this response.



Report Year	2014	2015	2016	2017	2018
Percent of Total Best Practices Met By the State Library Board of Trustees					
Actual	100%	100%	100%	0%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

The State Library Board is hoping to be able to compare their results to those for other State Boards and Commissions.

Factors Affecting Results

The results of the Board member survey show that most members agree that the Board is doing what it is supposed to be doing. There was some confusion by the board in understanding the questions were a few questions where marked with the answer "not sure." One question had a "disagree" regarding training sessions.

Budget Narrative

State Library Special Reports

Affirmative Action Report

Progress Report -2015-17

Target: 2015-17 biennium

The State Library's affirmative action plan provides direction for program activities related to: 1) equal employment opportunity, 2) prohibition of illegal discrimination with respect to employment and provision of public services, 3) affirmative action recruiting practices, and 4) developing cultural competence in State Library Staff.

The library has made progress in reducing the under representation of people of color and persons with disabilities in our workforce while maintaining a stable staff of 42 specialized positions. Our total under representation as of June 30, 2016 was 4.3 below parity, which at this point in time, does not meet our 2015-17 target biennial goal of 3.4. We have continued to achieve parity for women in the management category.

We will continue to pursue recruitment techniques to more effectively reach and attract women, people of color, and persons with disabilities to help increase the applicant pool of qualified people applying for our vacancies. Despite our on-going efforts, the pool of qualified people of color applying for our positions remains small. The State Library will continue to strive to maintain an under representation of 3.4 for its Affirmative Action 2015-17 biennial goal.

The State Library continues to make efforts in the areas of staff training in diversity and prevention of harassment, promoting cultural competence in the workplace and outreach to potential applicants. The Library continues to support its Cultural Competency Committee which helps the library focus more effectively on providing and promoting library services to Oregon's diverse population, as well as providing a more welcoming environment for all employees. The State Library is a partner in the annual state diversity conference and encourages attendance by staff. All staff members are encouraged to attend additional outside diversity workshops and cultural awareness events.

The State Library makes available internships and volunteer opportunities, and hopes to attract interested students from area colleges and tribal groups in order to provide them with career development experience in a library setting.

Major constraints for the Library continue to be a nation-wide shortage of people of color in Master of Library Science programs, which restricts the pool of possible applicants for Librarian positions. Our entry level positions are not compensated at a high enough level to attract qualified candidates to move to Salem. Our recruitment plan is to continue working with local groups and resources to identify qualified candidates in the Willamette Valley.

Budget Narrative

The State Library's six year Affirmative Action plan is to work toward a full representation of women, people of color, and persons with disabilities, and to maintain a workplace that is actively supportive of diversity and respect for both patrons and employees.

Our long term strategies are:

1. To enhance our visibility and contacts with communities of color in Oregon to aid in recruiting.
2. To participate in partnerships to increase interest in library careers and scholarships for students.
3. To maintain our focus on developing a diverse and culturally competent staff.

We continue to work closely with the Governor's Diversity and Inclusion Office and other State agencies to enhance Oregon State government's enterprise ability to recruit and retain qualified women, people of color and persons with disabilities.

State Library

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Range, Shawn - (503)378-3870

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administration	021	0	Phase - In	Essential Packages
001-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Administration	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration	103	0	ETS Suite of Services	Policy Packages
002-00-00-00000	Library Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Library Development	021	0	Phase - In	Essential Packages
002-00-00-00000	Library Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Development	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Development	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Library Development	081	0	September 2016 Emergency Board	Policy Packages
002-00-00-00000	Library Development	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Development	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Development	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Development	101	0	Improved Library Managment	Policy Packages
002-00-00-00000	Library Development	102	0	Reading for Success	Policy Packages

State Library

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Range, Shawn - (503)378-3870

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Library Development	103	0	ETS Suite of Services	Policy Packages
003-00-00-00000	Talking Books/Braille Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Talking Books/Braille Services	021	0	Phase - In	Essential Packages
003-00-00-00000	Talking Books/Braille Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Books/Braille Services	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Books/Braille Services	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Books/Braille Services	080	0	May 2016 E-Board	Policy Packages
003-00-00-00000	Talking Books/Braille Services	081	0	September 2016 Emergency Board	Policy Packages
003-00-00-00000	Talking Books/Braille Services	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Books/Braille Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Talking Books/Braille Services	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Books/Braille Services	101	0	Improved Library Management	Policy Packages
003-00-00-00000	Talking Books/Braille Services	103	0	ETS Suite of Services	Policy Packages
004-00-00-00000	Government Research Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Research Services	021	0	Phase - In	Essential Packages
004-00-00-00000	Government Research Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Research Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Research Services	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Government Research Services	081	0	September 2016 Emergency Board	Policy Packages
004-00-00-00000	Government Research Services	090	0	Analyst Adjustments	Policy Packages

State Library

Summary Cross Reference Listing and Packages

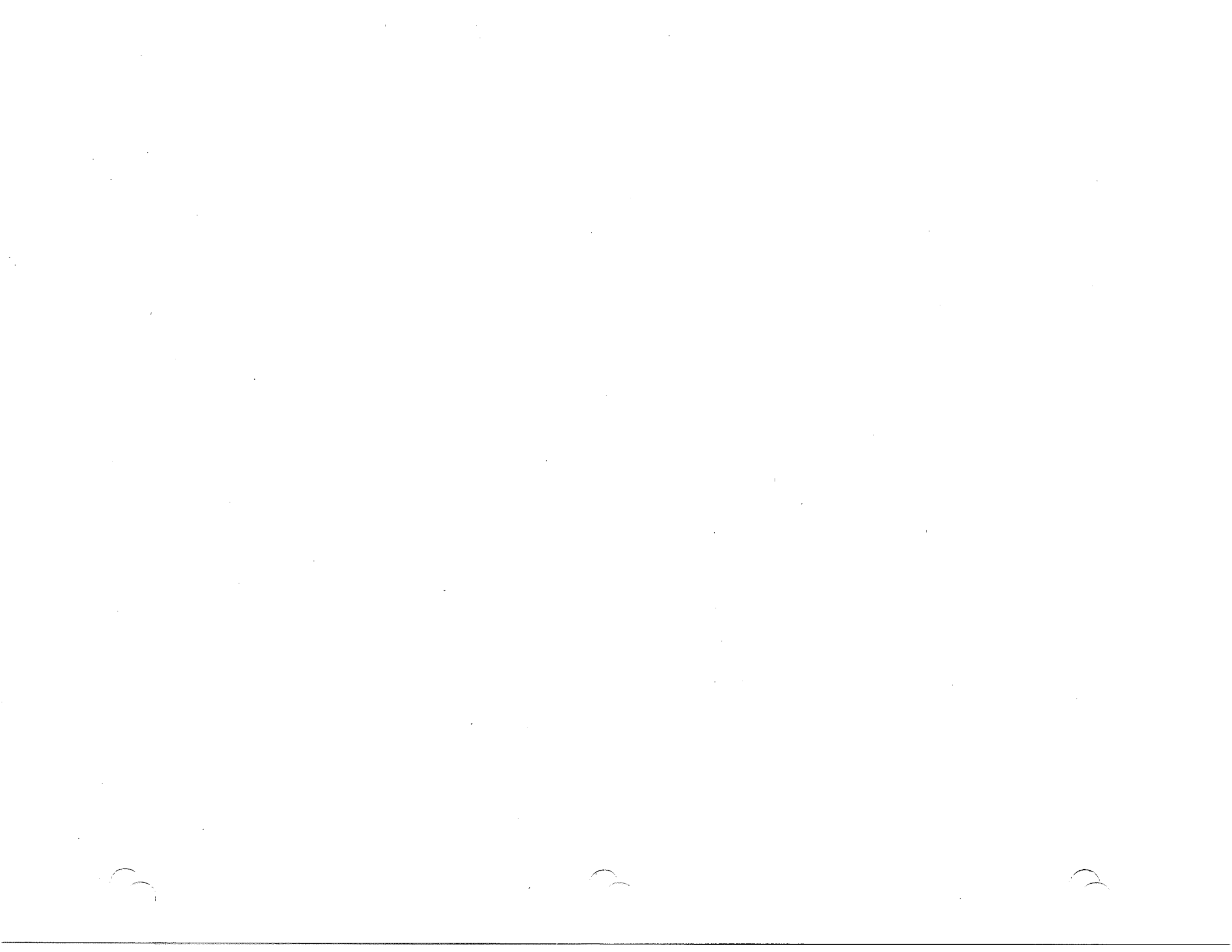
2017-19 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Range, Shawn - (503)378-3870

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
004-00-00-00000	Government Research Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Research Services	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Research Services	101	0	Improved Library Managment	Policy Packages
004-00-00-00000	Government Research Services	103	0	ETS Suite of Services	Policy Packages



State Library

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Range, Shawn - (503)378-3870

<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	080	May 2016 E-Board	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
	081	September 2016 Emergency Board	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
	090	Analyst Adjustments	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
092	Statewide AG Adjustment	001-00-00-00000	Administration	
		002-00-00-00000	Library Development	
		003-00-00-00000	Talking Books/Braille Services	
		004-00-00-00000	Government Research Services	
101	Improved Library Managment	002-00-00-00000	Library Development	
		003-00-00-00000	Talking Books/Braille Services	
		004-00-00-00000	Government Research Services	

State Library

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 54300

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Budget Coordinator: Range, Shawn - (503)378-3870

<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	102	Reading for Success	002-00-00-00000	Library Development
	103	ETS Suite of Services	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,196,842	3,372,596	3,372,596	920,656	920,656	-
6400 Federal Funds Ltd	34,186	-	-	-	-	-
All Funds	2,231,028	3,372,596	3,372,596	920,656	920,656	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,314,923	3,536,497	3,626,974	4,689,899	3,556,345	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,875	160,000	160,000	160,000	160,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,615	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,057	4,300	4,300	4,300	4,300	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,734	50	50	50	50	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

State Library

Agency Number: 54300

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

Cross Reference Number: 54300-000-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	219,427	450,000	450,000	450,000	450,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	42,401	12,000	12,000	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,326,097	5,061,853	5,121,642	5,276,872	5,242,733	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,397,429	5,213,598	5,213,598	6,079,411	6,079,411	-
REVENUE CATEGORIES						
8000 General Fund	3,314,923	3,536,497	3,626,974	4,689,899	3,556,345	-
3400 Other Funds Ltd	5,675,538	5,839,948	5,839,948	6,705,761	6,705,761	-
6400 Federal Funds Ltd	4,326,097	5,061,853	5,121,642	5,276,872	5,242,733	-
TOTAL REVENUE CATEGORIES	\$13,316,558	\$14,438,298	\$14,588,564	\$16,672,532	\$15,504,839	-
AVAILABLE REVENUES						
8000 General Fund	3,314,923	3,536,497	3,626,974	4,689,899	3,556,345	-
3400 Other Funds Ltd	7,872,380	9,212,544	9,212,544	7,626,417	7,626,417	-
6400 Federal Funds Ltd	4,360,283	5,061,853	5,121,642	5,276,872	5,242,733	-
TOTAL AVAILABLE REVENUES	\$15,547,586	\$17,810,894	\$17,961,160	\$17,593,188	\$16,425,495	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	939,457	1,017,872	1,067,002	1,305,738	1,211,994	-
3400 Other Funds Ltd	2,325,303	2,623,292	2,738,569	2,974,570	2,880,826	-
6400 Federal Funds Ltd	569,136	634,484	666,402	751,374	751,374	-
All Funds	3,833,896	4,275,648	4,471,973	5,031,682	4,844,194	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,871	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	76	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,838	4,710	4,710	4,884	4,884	-
3400 Other Funds Ltd	5,840	-	-	-	-	-
6400 Federal Funds Ltd	2,219	3,444	3,444	3,571	3,571	-
All Funds	9,897	8,154	8,154	8,455	8,455	-
SALARIES & WAGES						
8000 General Fund	941,295	1,022,582	1,071,712	1,310,622	1,216,878	-
3400 Other Funds Ltd	2,340,090	2,623,292	2,738,569	2,974,570	2,880,826	-
6400 Federal Funds Ltd	571,355	637,928	669,846	754,945	754,945	-
TOTAL SALARIES & WAGES	\$3,852,740	\$4,283,802	\$4,480,127	\$5,040,137	\$4,852,649	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	378	460	460	685	627	-
3400 Other Funds Ltd	933	1,154	1,154	1,472	1,415	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

Cross Reference Number: 54300-000-00-000000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	181	234	234	296	296	-
All Funds	1,492	1,848	1,848	2,453	2,338	-
3220 Public Employees' Retire Cont						
8000 General Fund	132,095	160,667	167,747	189,073	171,177	-
3400 Other Funds Ltd	356,807	414,219	430,830	427,743	409,847	-
6400 Federal Funds Ltd	82,858	100,728	105,327	102,167	102,167	-
All Funds	571,760	675,614	703,904	718,983	683,191	-
3221 Pension Obligation Bond						
8000 General Fund	59,056	29,956	60,170	68,733	68,733	-
3400 Other Funds Ltd	155,536	83,174	154,358	169,088	169,088	-
6400 Federal Funds Ltd	38,042	16,902	37,540	43,815	43,815	-
All Funds	252,634	130,032	252,068	281,636	281,636	-
3230 Social Security Taxes						
8000 General Fund	66,891	78,227	81,985	100,260	93,088	-
3400 Other Funds Ltd	181,297	200,682	209,500	227,164	219,993	-
6400 Federal Funds Ltd	44,035	48,799	51,241	57,700	57,700	-
All Funds	292,223	327,708	342,726	385,124	370,781	-
3240 Unemployment Assessments						
8000 General Fund	-	5,712	5,712	5,923	5,923	-
3400 Other Funds Ltd	-	10,487	10,487	10,875	10,875	-
6400 Federal Funds Ltd	-	1,145	1,145	1,187	1,187	-
All Funds	-	17,344	17,344	17,985	17,985	-
3250 Worker's Comp. Assess. (WCD)						

State Library

Agency Number: 54300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

State Library

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	592	714	714	827	759	-
3400 Other Funds Ltd	1,393	1,786	1,786	1,843	1,774	-
6400 Federal Funds Ltd	287	357	357	364	364	-
All Funds	2,272	2,857	2,857	3,034	2,897	-
3260 Mass Transit Tax						
8000 General Fund	5,334	6,023	6,318	7,688	7,126	-
3400 Other Funds Ltd	14,350	15,851	16,543	18,022	17,460	-
All Funds	19,684	21,874	22,861	25,710	24,586	-
3270 Flexible Benefits						
8000 General Fund	292,365	321,090	321,090	400,619	367,283	-
3400 Other Funds Ltd	578,712	708,206	708,206	790,033	756,697	-
6400 Federal Funds Ltd	136,491	161,296	161,488	176,124	176,124	-
All Funds	1,007,568	1,190,592	1,190,784	1,366,776	1,300,104	-
OTHER PAYROLL EXPENSES						
8000 General Fund	556,711	602,849	644,196	773,808	714,716	-
3400 Other Funds Ltd	1,289,028	1,435,559	1,532,864	1,646,240	1,587,149	-
6400 Federal Funds Ltd	301,894	329,461	357,332	381,653	381,653	-
TOTAL OTHER PAYROLL EXPENSES	\$2,147,633	\$2,367,869	\$2,534,392	\$2,801,701	\$2,683,518	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,562)	(4,562)	(12,731)	(12,731)	-
3400 Other Funds Ltd	-	(12,686)	(12,686)	(32,843)	(32,843)	-
6400 Federal Funds Ltd	-	(2,491)	(2,491)	(7,917)	(7,917)	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	(19,739)	(19,739)	(53,491)	(53,491)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	56,685	56,685	-	-	-
6400 Federal Funds Ltd	-	5,141	5,141	-	-	-
All Funds	-	61,826	61,826	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,562)	(4,562)	(12,731)	(12,731)	-
3400 Other Funds Ltd	-	43,999	43,999	(32,843)	(32,843)	-
6400 Federal Funds Ltd	-	2,650	2,650	(7,917)	(7,917)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$42,087	\$42,087	(\$53,491)	(\$53,491)	-
PERSONAL SERVICES						
8000 General Fund	1,498,006	1,620,869	1,711,346	2,071,699	1,918,863	-
3400 Other Funds Ltd	3,629,118	4,102,850	4,315,432	4,587,967	4,435,132	-
6400 Federal Funds Ltd	873,249	970,039	1,029,828	1,128,681	1,128,681	-
TOTAL PERSONAL SERVICES	\$6,000,373	\$6,693,758	\$7,056,606	\$7,788,347	\$7,482,676	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	613	1,816	1,816	5,085	1,883	-
3400 Other Funds Ltd	31,656	18,128	18,128	22,001	18,799	-
6400 Federal Funds Ltd	15,511	11,307	11,307	11,725	11,725	-
All Funds	47,780	31,251	31,251	38,811	32,407	-
4125 Out of State Travel						
8000 General Fund	-	-	-	276	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	10,330	6,485	6,485	7,002	6,726	-
6400 Federal Funds Ltd	2,930	4,363	4,363	4,524	4,524	-
All Funds	13,260	10,848	10,848	11,802	11,250	-
4150 Employee Training						
8000 General Fund	6,617	6,477	6,477	18,656	5,260	-
3400 Other Funds Ltd	16,603	32,596	32,596	45,018	31,622	-
6400 Federal Funds Ltd	9,125	16,138	16,138	16,735	16,735	-
All Funds	32,345	55,211	55,211	80,409	53,617	-
4175 Office Expenses						
8000 General Fund	32,727	55,263	55,263	62,233	56,140	-
3400 Other Funds Ltd	91,909	86,917	86,917	95,058	90,132	-
6400 Federal Funds Ltd	30,691	48,038	48,038	49,815	49,815	-
All Funds	155,327	190,218	190,218	207,106	196,087	-
4200 Telecommunications						
8000 General Fund	8,273	17,956	17,956	177,521	18,620	-
3400 Other Funds Ltd	36,982	29,322	29,322	274,934	29,140	-
6400 Federal Funds Ltd	4,850	1,584	1,584	1,643	1,643	-
All Funds	50,105	48,862	48,862	454,098	49,403	-
4225 State Gov. Service Charges						
8000 General Fund	101,475	93,586	93,586	259,426	252,100	-
3400 Other Funds Ltd	187,202	155,643	155,643	400,512	389,203	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	288,686	249,229	249,229	659,938	641,303	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4250 Data Processing						
8000 General Fund	24,369	12,248	12,248	21,202	9,122	-
3400 Other Funds Ltd	60,384	45,435	45,435	48,550	30,433	-
6400 Federal Funds Ltd	7,457	422,452	422,452	438,083	403,944	-
All Funds	92,210	480,135	480,135	507,835	443,499	-
4275 Publicity and Publications						
8000 General Fund	4,834	1,029	1,029	1,067	1,067	-
3400 Other Funds Ltd	3,112	71,424	71,424	74,067	69,744	-
6400 Federal Funds Ltd	760	279	279	289	289	-
All Funds	8,706	72,732	72,732	75,423	71,100	-
4300 Professional Services						
8000 General Fund	-	37,255	37,255	38,782	38,782	-
3400 Other Funds Ltd	41,011	9,221	9,221	9,600	9,600	-
6400 Federal Funds Ltd	67,703	29,969	29,969	31,198	31,198	-
All Funds	108,714	76,445	76,445	79,580	79,580	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,758	1,758	1,830	1,830	-
6400 Federal Funds Ltd	24,590	-	-	-	-	-
All Funds	24,590	1,758	1,758	1,830	1,830	-
4325 Attorney General						
8000 General Fund	54	-	-	-	-	-
3400 Other Funds Ltd	6,836	1,405	1,405	1,590	1,486	-
6400 Federal Funds Ltd	17,541	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 State Library

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	24,431	1,405	1,405	1,590	1,486	-
4375 Employee Recruitment and Develop						
8000 General Fund	347	676	676	385	327	-
3400 Other Funds Ltd	995	2,524	2,524	1,980	1,923	-
6400 Federal Funds Ltd	227	21	21	22	22	-
All Funds	1,569	3,221	3,221	2,387	2,272	-
4400 Dues and Subscriptions						
8000 General Fund	1,692	80	80	83	83	-
3400 Other Funds Ltd	293,719	273,654	273,654	293,229	290,079	-
6400 Federal Funds Ltd	1,151,430	963,304	963,304	998,946	998,946	-
All Funds	1,446,841	1,237,038	1,237,038	1,292,258	1,289,108	-
4425 Facilities Rental and Taxes						
8000 General Fund	206,699	213,009	213,009	227,707	220,078	-
3400 Other Funds Ltd	1,052,050	1,156,671	1,156,671	1,236,481	1,217,211	-
All Funds	1,258,749	1,369,680	1,369,680	1,464,188	1,437,289	-
4575 Agency Program Related S and S						
8000 General Fund	5,055	-	-	-	-	-
3400 Other Funds Ltd	89,765	-	-	-	-	-
6400 Federal Funds Ltd	50,985	-	-	-	-	-
All Funds	145,805	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	107	-	-	-	-	-
3400 Other Funds Ltd	970	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,077	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,050	50,517	50,517	50,260	43,710	-
3400 Other Funds Ltd	50,873	200,374	200,374	202,759	185,878	-
6400 Federal Funds Ltd	26,408	21,524	21,524	22,320	22,320	-
All Funds	79,331	272,415	272,415	275,339	251,908	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,227	1,489	1,489	1,247	1,129	-
3400 Other Funds Ltd	4,150	2,861	2,861	3,083	2,966	-
6400 Federal Funds Ltd	1,271	578	578	599	599	-
All Funds	6,648	4,928	4,928	4,929	4,694	-
4715 IT Expendable Property						
8000 General Fund	7,905	1,782	1,782	1,762	1,260	-
3400 Other Funds Ltd	40,008	17,168	17,168	18,304	17,803	-
6400 Federal Funds Ltd	2,518	945	945	980	980	-
All Funds	50,431	19,895	19,895	21,046	20,043	-
SERVICES & SUPPLIES						
8000 General Fund	404,044	493,183	493,183	865,692	649,561	-
3400 Other Funds Ltd	2,018,555	2,111,586	2,111,586	2,735,998	2,394,575	-
6400 Federal Funds Ltd	1,414,006	1,520,502	1,520,502	1,576,879	1,542,740	-
TOTAL SERVICES & SUPPLIES	\$3,836,605	\$4,125,271	\$4,125,271	\$5,178,569	\$4,586,876	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

State Library

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Budget Support - Detail Revenues and Expenditures

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	9,046	9,046	9,381	9,381	-
3400 Other Funds Ltd	-	2,773	2,773	2,875	2,875	-
All Funds	-	11,819	11,819	12,256	12,256	-
5300 Library						
3400 Other Funds Ltd	-	10,383	10,383	10,767	10,767	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,697	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	269	269	279	279	-
CAPITAL OUTLAY						
8000 General Fund	-	9,046	9,046	9,381	9,381	-
3400 Other Funds Ltd	5,697	13,425	13,425	13,921	13,921	-
TOTAL CAPITAL OUTLAY	\$5,697	\$22,471	\$22,471	\$23,302	\$23,302	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	533,829	462,033	462,033	569,848	319,880	-
6400 Federal Funds Ltd	446,958	367,379	367,379	367,379	367,379	-
All Funds	980,787	829,412	829,412	937,227	687,259	-
6020 Dist to Counties						
8000 General Fund	569,517	704,021	704,021	868,231	487,415	-
6400 Federal Funds Ltd	659,158	464,553	464,553	464,553	464,553	-
All Funds	1,228,675	1,168,574	1,168,574	1,332,784	951,968	-
6025 Dist to Other Gov Unit						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	218,142	247,345	247,345	305,048	171,245	-
6400 Federal Funds Ltd	385,485	-	-	-	-	-
All Funds	603,627	247,345	247,345	305,048	171,245	-
6030 Dist to Non-Gov Units						
8000 General Fund	18,949	-	-	-	-	-
6400 Federal Funds Ltd	276,398	-	-	-	-	-
All Funds	295,347	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	6,165	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	66,272	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,739,380	1,739,380	1,739,380	1,739,380	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	301,535	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	3,494	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,412,874	1,413,399	1,413,399	1,743,127	978,540	-
6400 Federal Funds Ltd	2,073,028	2,571,312	2,571,312	2,571,312	2,571,312	-
TOTAL SPECIAL PAYMENTS	\$3,485,902	\$3,984,711	\$3,984,711	\$4,314,439	\$3,549,852	-
EXPENDITURES						
8000 General Fund	3,314,924	3,536,497	3,626,974	4,689,899	3,556,345	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	5,653,370	6,227,861	6,440,443	7,337,886	6,843,628	-
6400 Federal Funds Ltd	4,360,283	5,061,853	5,121,642	5,276,872	5,242,733	-
TOTAL EXPENDITURES	\$13,328,577	\$14,826,211	\$15,189,059	\$17,304,657	\$15,642,706	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,219,010	2,984,683	2,772,101	288,531	782,789	-
TOTAL ENDING BALANCE	\$2,219,010	\$2,984,683	\$2,772,101	\$288,531	\$782,789	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	42	42	44	42	-
TOTAL AUTHORIZED POSITIONS	41	42	42	44	42	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.26	40.26	40.26	42.04	40.04	-
TOTAL AUTHORIZED FTE	39.26	40.26	40.26	42.04	40.04	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	186,021	406,170	406,170	161,635	161,635	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	116,957	120,776	126,907	136,831	136,831	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,615	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	35,179	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	98,217	128,651	134,988	176,295	176,295	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	826,886	1,439,474	1,439,474	1,830,829	1,830,829	-
REVENUE CATEGORIES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	116,957	120,776	126,907	136,831	136,831	-
3400 Other Funds Ltd	871,681	1,439,474	1,439,474	1,830,829	1,830,829	-
6400 Federal Funds Ltd	98,217	128,651	134,988	176,295	176,295	-
TOTAL REVENUE CATEGORIES	\$1,086,855	\$1,688,901	\$1,701,369	\$2,143,955	\$2,143,955	-
AVAILABLE REVENUES						
8000 General Fund	116,957	120,776	126,907	136,831	136,831	-
3400 Other Funds Ltd	1,057,702	1,845,644	1,845,644	1,992,464	1,992,464	-
6400 Federal Funds Ltd	98,217	128,651	134,988	176,295	176,295	-
TOTAL AVAILABLE REVENUES	\$1,272,876	\$2,095,071	\$2,107,539	\$2,305,590	\$2,305,590	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	73,311	79,790	83,101	90,081	90,081	-
3400 Other Funds Ltd	483,533	505,422	531,033	925,695	925,695	-
6400 Federal Funds Ltd	65,898	69,050	72,643	117,918	117,918	-
All Funds	622,742	654,262	686,777	1,133,694	1,133,694	-
3190 All Other Differential						
8000 General Fund	621	-	-	-	-	-
3400 Other Funds Ltd	758	-	-	-	-	-
All Funds	1,379	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	73,932	79,790	83,101	90,081	90,081	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	484,291	505,422	531,033	925,695	925,695	-
6400 Federal Funds Ltd	65,898	69,050	72,643	117,918	117,918	-
TOTAL SALARIES & WAGES	\$624,121	\$654,262	\$686,777	\$1,133,694	\$1,133,694	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	26	26	26	36	36	-
3400 Other Funds Ltd	106	156	156	306	306	-
6400 Federal Funds Ltd	14	24	24	39	39	-
All Funds	146	206	206	381	381	-
3220 Public Employees' Retire Cont						
8000 General Fund	11,090	11,802	12,279	12,281	12,281	-
3400 Other Funds Ltd	74,413	79,808	83,499	142,813	142,813	-
6400 Federal Funds Ltd	10,057	10,902	11,420	18,566	18,566	-
All Funds	95,560	102,512	107,198	173,660	173,660	-
3221 Pension Obligation Bond						
8000 General Fund	4,805	2,625	4,695	5,228	5,228	-
3400 Other Funds Ltd	32,236	15,640	29,739	33,873	33,873	-
6400 Federal Funds Ltd	4,387	2,137	4,066	4,640	4,640	-
All Funds	41,428	20,402	38,500	43,741	43,741	-
3230 Social Security Taxes						
8000 General Fund	5,537	6,103	6,356	6,891	6,891	-
3400 Other Funds Ltd	36,386	38,664	40,623	70,425	70,425	-
6400 Federal Funds Ltd	4,946	5,282	5,557	8,967	8,967	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	46,869	50,049	52,536	86,283	86,283	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	45	44	44	45	45	-
3400 Other Funds Ltd	224	242	242	432	432	-
6400 Federal Funds Ltd	31	32	32	53	53	-
All Funds	300	318	318	530	530	-
3260 Mass Transit Tax						
8000 General Fund	443	478	498	540	540	-
3400 Other Funds Ltd	2,905	3,989	4,143	3,502	3,502	-
All Funds	3,348	4,467	4,641	4,042	4,042	-
3270 Flexible Benefits						
8000 General Fund	21,677	19,908	19,908	21,729	21,729	-
3400 Other Funds Ltd	94,263	108,200	108,200	208,179	208,179	-
6400 Federal Funds Ltd	12,884	14,764	14,786	26,112	26,112	-
All Funds	128,824	142,872	142,894	256,020	256,020	-
OTHER PAYROLL EXPENSES						
8000 General Fund	43,623	40,986	43,806	46,750	46,750	-
3400 Other Funds Ltd	240,533	246,699	266,602	459,530	459,530	-
6400 Federal Funds Ltd	32,319	33,141	35,885	58,377	58,377	-
TOTAL OTHER PAYROLL EXPENSES	\$316,475	\$320,826	\$346,293	\$564,657	\$564,657	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	238,181	238,181	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	26,460	26,460	-	-	-
All Funds	-	264,641	264,641	-	-	-
PERSONAL SERVICES						
8000 General Fund	117,555	120,776	126,907	136,831	136,831	-
3400 Other Funds Ltd	724,824	990,302	1,035,816	1,385,225	1,385,225	-
6400 Federal Funds Ltd	98,217	128,651	134,988	176,295	176,295	-
TOTAL PERSONAL SERVICES	\$940,596	\$1,239,729	\$1,297,711	\$1,698,351	\$1,698,351	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	26,587	14,446	14,446	15,098	15,098	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,626	3,723	3,723	3,966	3,966	-
4150 Employee Training						
3400 Other Funds Ltd	3,795	7,679	7,679	12,651	12,651	-
4175 Office Expenses						
3400 Other Funds Ltd	7,025	11,029	11,029	18,769	18,769	-
4200 Telecommunications						
3400 Other Funds Ltd	5,043	6,173	6,173	87,318	9,237	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	23,385	29,708	29,708	126,582	123,008	-
4250 Data Processing						
3400 Other Funds Ltd	393	2,303	2,303	1,887	1,887	-
4275 Publicity and Publications						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2	1,759	1,759	1,824	1,824	-
4300 Professional Services						
3400 Other Funds Ltd	30,000	2,407	2,407	2,506	2,506	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	1,558	1,558	-
4325 Attorney General						
3400 Other Funds Ltd	255	1,405	1,405	1,590	1,486	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	225	222	222	458	458	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,931	5,729	5,729	5,941	5,941	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	80,182	86,816	86,816	180,659	177,317	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,046	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	25	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,376	18,302	18,302	28,935	27,143	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,338	824	824	854	854	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,122	2,794	2,794	8,468	8,468	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
3400 Other Funds Ltd	198,356	195,319	195,319	499,064	412,171	-
TOTAL SERVICES & SUPPLIES	\$198,356	\$195,319	\$195,319	\$499,064	\$412,171	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,412	2,412	2,576	2,576	-
EXPENDITURES						
8000 General Fund	117,555	120,776	126,907	136,831	136,831	-
3400 Other Funds Ltd	923,180	1,188,033	1,233,547	1,886,865	1,799,972	-
6400 Federal Funds Ltd	98,217	128,651	134,988	176,295	176,295	-
TOTAL EXPENDITURES	\$1,138,952	\$1,437,460	\$1,495,442	\$2,199,991	\$2,113,098	-
REVERSIONS						
9900 Reversions						
8000 General Fund	598	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	134,522	657,611	612,097	105,599	192,492	-
TOTAL ENDING BALANCE	\$134,522	\$657,611	\$612,097	\$105,599	\$192,492	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	8	8	-
TOTAL AUTHORIZED POSITIONS	5	5	5	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.68	4.68	4.68	7.68	7.68	-
8280 FTE Reconciliation	-	1.50	1.50	-	-	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	4.68	6.18	6.18	7.68	7.68	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	66,283	80,000	80,000	-	-	-
6400 Federal Funds Ltd	34,186	-	-	-	-	-
All Funds	100,469	80,000	80,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,897,555	2,093,101	2,122,094	2,749,276	1,806,850	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,875	160,000	160,000	160,000	160,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	425	2,100	2,100	2,100	2,100	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	50	50	50	50	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	6,200	-	-	-	-	-
OTHER						
0975 Other Revenues						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	5,408	12,000	12,000	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,184,318	4,901,047	4,951,711	5,098,373	5,064,234	-
REVENUE CATEGORIES						
8000 General Fund	1,897,555	2,093,101	2,122,094	2,749,276	1,806,850	-
3400 Other Funds Ltd	13,908	174,150	174,150	174,150	174,150	-
6400 Federal Funds Ltd	4,184,318	4,901,047	4,951,711	5,098,373	5,064,234	-
TOTAL REVENUE CATEGORIES	\$6,095,781	\$7,168,298	\$7,247,955	\$8,021,799	\$7,045,234	-
AVAILABLE REVENUES						
8000 General Fund	1,897,555	2,093,101	2,122,094	2,749,276	1,806,850	-
3400 Other Funds Ltd	80,191	254,150	254,150	174,150	174,150	-
6400 Federal Funds Ltd	4,218,504	4,901,047	4,951,711	5,098,373	5,064,234	-
TOTAL AVAILABLE REVENUES	\$6,196,250	\$7,248,298	\$7,327,955	\$8,021,799	\$7,045,234	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	296,892	369,960	384,241	462,624	415,752	-
6400 Federal Funds Ltd	474,914	530,004	556,862	633,456	633,456	-
All Funds	771,806	899,964	941,103	1,096,080	1,049,208	-
3190 All Other Differential						
6400 Federal Funds Ltd	2,143	3,444	3,444	3,571	3,571	-

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 Library Development

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SALARIES & WAGES						
8000 General Fund	296,892	369,960	384,241	462,624	415,752	-
6400 Federal Funds Ltd	477,057	533,448	560,306	637,027	637,027	-
TOTAL SALARIES & WAGES	\$773,949	\$903,408	\$944,547	\$1,099,651	\$1,052,779	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	100	132	132	200	171	-
6400 Federal Funds Ltd	158	198	198	257	257	-
All Funds	258	330	330	457	428	-
3220 Public Employees' Retire Cont						
8000 General Fund	46,261	58,416	60,474	68,923	59,975	-
6400 Federal Funds Ltd	68,522	84,232	88,102	83,601	83,601	-
All Funds	114,783	142,648	148,576	152,524	143,576	-
3221 Pension Obligation Bond						
8000 General Fund	19,746	10,293	21,769	24,129	24,129	-
6400 Federal Funds Ltd	31,768	13,669	31,389	36,971	36,971	-
All Funds	51,514	23,962	53,158	61,100	61,100	-
3230 Social Security Taxes						
8000 General Fund	22,300	28,302	29,394	35,390	31,804	-
6400 Federal Funds Ltd	36,951	40,807	42,862	48,733	48,733	-
All Funds	59,251	69,109	72,256	84,123	80,537	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,145	1,145	1,187	1,187	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	158	204	204	240	206	-
6400 Federal Funds Ltd	242	307	307	311	311	-
All Funds	400	511	511	551	517	-
3260 Mass Transit Tax						
8000 General Fund	1,781	2,108	2,194	2,776	2,495	-
3270 Flexible Benefits						
8000 General Fund	63,786	91,584	91,584	116,676	100,008	-
6400 Federal Funds Ltd	116,772	137,376	137,537	150,012	150,012	-
All Funds	180,558	228,960	229,121	266,688	250,020	-
OTHER PAYROLL EXPENSES						
8000 General Fund	154,132	191,039	205,751	248,334	218,788	-
6400 Federal Funds Ltd	254,413	277,734	301,540	321,072	321,072	-
TOTAL OTHER PAYROLL EXPENSES	\$408,545	\$468,773	\$507,291	\$569,406	\$539,860	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	(2,491)	(2,491)	(7,917)	(7,917)	-
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	542	542	-	-	-
P.S. BUDGET ADJUSTMENTS						
6400 Federal Funds Ltd	-	(1,949)	(1,949)	(7,917)	(7,917)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,949)	(\$1,949)	(\$7,917)	(\$7,917)	-
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Library Development

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	451,024	560,999	589,992	710,958	634,540	-
6400 Federal Funds Ltd	731,470	809,233	859,897	950,182	950,182	-
TOTAL PERSONAL SERVICES	\$1,182,494	\$1,370,232	\$1,449,889	\$1,661,140	\$1,584,722	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	529	-	-	1,601	-	-
3400 Other Funds Ltd	-	145	145	150	150	-
6400 Federal Funds Ltd	15,511	11,307	11,307	11,725	11,725	-
All Funds	16,040	11,452	11,452	13,476	11,875	-
4125 Out of State Travel						
8000 General Fund	-	-	-	138	-	-
3400 Other Funds Ltd	1,114	1,054	1,054	1,093	1,093	-
6400 Federal Funds Ltd	2,930	4,363	4,363	4,524	4,524	-
All Funds	4,044	5,417	5,417	5,755	5,617	-
4150 Employee Training						
8000 General Fund	1,777	699	699	6,698	-	-
6400 Federal Funds Ltd	9,125	16,138	16,138	16,735	16,735	-
All Funds	10,902	16,837	16,837	23,433	16,735	-
4175 Office Expenses						
8000 General Fund	28	2,927	2,927	5,498	3,035	-
3400 Other Funds Ltd	197	6,328	6,328	6,562	6,562	-
6400 Federal Funds Ltd	30,691	48,038	48,038	49,815	49,815	-
All Funds	30,916	57,293	57,293	61,875	59,412	-

State Library

Agency Number: 54300

**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 54300-002-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4200 Telecommunications						
8000 General Fund	535	-	-	75,746	-	-
3400 Other Funds Ltd	233	-	-	-	-	-
6400 Federal Funds Ltd	4,850	1,584	1,584	1,643	1,643	-
All Funds	5,618	1,584	1,584	77,389	1,643	-
4225 State Gov. Service Charges						
8000 General Fund	54,790	41,272	41,272	123,615	120,124	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	54,799	41,272	41,272	123,615	120,124	-
4250 Data Processing						
8000 General Fund	11	-	-	6,040	-	-
3400 Other Funds Ltd	88	-	-	-	-	-
6400 Federal Funds Ltd	7,457	422,452	422,452	438,083	403,944	-
All Funds	7,556	422,452	422,452	444,123	403,944	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	760	279	279	289	289	-
4300 Professional Services						
3400 Other Funds Ltd	1,000	2,190	2,190	2,280	2,280	-
6400 Federal Funds Ltd	67,703	29,969	29,969	31,198	31,198	-
All Funds	68,703	32,159	32,159	33,478	33,478	-
4315 IT Professional Services						
6400 Federal Funds Ltd	24,590	-	-	-	-	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	17,541	-	-	-	-	-
All Funds	17,547	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	35	136	136	29	-	-
6400 Federal Funds Ltd	227	21	21	22	22	-
All Funds	262	157	157	51	22	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	127,405	127,405	132,119	128,969	-
6400 Federal Funds Ltd	1,151,430	963,304	963,304	998,946	998,946	-
All Funds	1,151,430	1,090,709	1,090,709	1,131,065	1,127,915	-
4425 Facilities Rental and Taxes						
8000 General Fund	49,607	51,088	51,088	54,613	52,983	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	708	-	-	-	-	-
6400 Federal Funds Ltd	50,985	-	-	-	-	-
All Funds	51,693	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	58	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	797	21,614	21,614	20,903	17,628	-
3400 Other Funds Ltd	7,271	3,164	3,164	3,281	3,281	-
6400 Federal Funds Ltd	26,408	21,524	21,524	22,320	22,320	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	34,476	46,302	46,302	46,504	43,229	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	144	400	400	59	-	-
6400 Federal Funds Ltd	1,271	578	578	599	599	-
All Funds	1,415	978	978	658	599	-
4715 IT Expendable Property						
8000 General Fund	116	567	567	251	-	-
6400 Federal Funds Ltd	2,518	945	945	980	980	-
All Funds	2,634	1,512	1,512	1,231	980	-
SERVICES & SUPPLIES						
8000 General Fund	108,433	118,703	118,703	295,191	193,770	-
3400 Other Funds Ltd	10,611	140,286	140,286	145,485	142,335	-
6400 Federal Funds Ltd	1,414,006	1,520,502	1,520,502	1,576,879	1,542,740	-
TOTAL SERVICES & SUPPLIES	\$1,533,050	\$1,779,491	\$1,779,491	\$2,017,555	\$1,878,845	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	533,829	462,033	462,033	569,848	319,880	-
6400 Federal Funds Ltd	446,958	367,379	367,379	367,379	367,379	-
All Funds	980,787	829,412	829,412	937,227	687,259	-
6020 Dist to Counties						
8000 General Fund	569,517	704,021	704,021	868,231	487,415	-
6400 Federal Funds Ltd	659,158	464,553	464,553	464,553	464,553	-
All Funds	1,228,675	1,168,574	1,168,574	1,332,784	951,968	-

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 Library Development

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	218,142	247,345	247,345	305,048	171,245	-
6400 Federal Funds Ltd	385,485	-	-	-	-	-
All Funds	603,627	247,345	247,345	305,048	171,245	-
6030 Dist to Non-Gov Units						
8000 General Fund	18,949	-	-	-	-	-
6400 Federal Funds Ltd	276,398	-	-	-	-	-
All Funds	295,347	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	6,165	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	66,272	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,739,380	1,739,380	1,739,380	1,739,380	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	301,535	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	3,494	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,412,874	1,413,399	1,413,399	1,743,127	978,540	-
6400 Federal Funds Ltd	2,073,028	2,571,312	2,571,312	2,571,312	2,571,312	-
TOTAL SPECIAL PAYMENTS	\$3,485,902	\$3,984,711	\$3,984,711	\$4,314,439	\$3,549,852	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	1,972,331	2,093,101	2,122,094	2,749,276	1,806,850	-
3400 Other Funds Ltd	10,611	140,286	140,286	145,485	142,335	-
6400 Federal Funds Ltd	4,218,504	4,901,047	4,951,711	5,098,373	5,064,234	-
TOTAL EXPENDITURES	\$6,201,446	\$7,134,434	\$7,214,091	\$7,993,134	\$7,013,419	-
REVERSIONS						
9900 Reversions						
8000 General Fund	74,776	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	69,580	113,864	113,864	28,665	31,815	-
TOTAL ENDING BALANCE	\$69,580	\$113,864	\$113,864	\$28,665	\$31,815	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	8	9	8	-
TOTAL AUTHORIZED POSITIONS	7	8	8	9	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.50	7.50	7.50	8.00	7.50	-
TOTAL AUTHORIZED FTE	6.50	7.50	7.50	8.00	7.50	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Talking Books/Braille Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	740,372	1,821,500	1,821,500	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,300,411	1,322,620	1,377,973	1,803,792	1,612,664	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,471	2,200	2,200	2,200	2,200	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	213,227	450,000	450,000	450,000	450,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	946	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,300,411	1,322,620	1,377,973	1,803,792	1,612,664	-
3400 Other Funds Ltd	215,644	452,200	452,200	452,200	452,200	-
TOTAL REVENUE CATEGORIES	\$1,516,055	\$1,774,820	\$1,830,173	\$2,255,992	\$2,064,864	-
AVAILABLE REVENUES						
8000 General Fund	1,300,411	1,322,620	1,377,973	1,803,792	1,612,664	-
3400 Other Funds Ltd	956,016	2,273,700	2,273,700	452,200	452,200	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Talking Books/Braille Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$2,256,427	\$3,596,320	\$3,651,673	\$2,255,992	\$2,064,864	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	569,254	568,122	599,660	753,033	706,161	-
3400 Other Funds Ltd	58,406	98,612	103,868	81,111	81,111	-
All Funds	627,660	666,734	703,528	834,144	787,272	-
3190 All Other Differential						
8000 General Fund	1,217	4,710	4,710	4,884	4,884	-
3400 Other Funds Ltd	653	-	-	-	-	-
All Funds	1,870	4,710	4,710	4,884	4,884	-
SALARIES & WAGES						
8000 General Fund	570,471	572,832	604,370	757,917	711,045	-
3400 Other Funds Ltd	59,059	98,612	103,868	81,111	81,111	-
TOTAL SALARIES & WAGES	\$629,530	\$671,444	\$708,238	\$839,028	\$792,156	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	252	302	302	449	420	-
3400 Other Funds Ltd	86	86	86	83	83	-
All Funds	338	388	388	532	503	-
3220 Public Employees' Retire Cont						
8000 General Fund	74,744	90,449	94,994	107,869	98,921	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Talking Books/Braille Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	15,254	15,571	16,328	10,617	10,617	-
All Funds	89,998	106,020	111,322	118,486	109,538	-
3221 Pension Obligation Bond						
8000 General Fund	34,505	17,038	33,706	39,376	39,376	-
3400 Other Funds Ltd	6,870	3,894	5,803	6,599	6,599	-
All Funds	41,375	20,932	39,509	45,975	45,975	-
3230 Social Security Taxes						
8000 General Fund	39,054	43,822	46,235	57,979	54,393	-
3400 Other Funds Ltd	8,397	7,542	7,944	6,205	6,205	-
All Funds	47,451	51,364	54,179	64,184	60,598	-
3240 Unemployment Assessments						
8000 General Fund	-	5,712	5,712	5,923	5,923	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	389	466	466	542	508	-
3400 Other Funds Ltd	101	134	134	100	100	-
All Funds	490	600	600	642	608	-
3260 Mass Transit Tax						
8000 General Fund	3,110	3,437	3,626	4,372	4,091	-
3400 Other Funds Ltd	665	591	623	662	662	-
All Funds	3,775	4,028	4,249	5,034	4,753	-
3270 Flexible Benefits						
8000 General Fund	206,902	209,598	209,598	262,214	245,546	-
3400 Other Funds Ltd	17,149	29,130	29,130	15,142	15,142	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	224,051	238,728	238,728	277,356	260,688	-
OTHER PAYROLL EXPENSES						
8000 General Fund	358,956	370,824	394,639	478,724	449,178	-
3400 Other Funds Ltd	48,522	56,948	60,048	39,408	39,408	-
TOTAL OTHER PAYROLL EXPENSES	\$407,478	\$427,772	\$454,687	\$518,132	\$488,586	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,562)	(4,562)	(12,731)	(12,731)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	15,321	15,321	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,562)	(4,562)	(12,731)	(12,731)	-
3400 Other Funds Ltd	-	15,321	15,321	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$10,759	\$10,759	(\$12,731)	(\$12,731)	-
PERSONAL SERVICES						
8000 General Fund	929,427	939,094	994,447	1,223,910	1,147,492	-
3400 Other Funds Ltd	107,581	170,881	179,237	120,519	120,519	-
TOTAL PERSONAL SERVICES	\$1,037,008	\$1,109,975	\$1,173,684	\$1,344,429	\$1,268,011	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	84	1,816	1,816	3,484	1,883	-
3400 Other Funds Ltd	4,473	2,792	2,792	2,895	2,895	-
All Funds	4,557	4,608	4,608	6,379	4,778	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4125 Out of State Travel						
8000 General Fund	-	-	-	138	-	-
3400 Other Funds Ltd	1,530	1,042	1,042	1,081	1,081	-
All Funds	1,530	1,042	1,042	1,219	1,081	-
4150 Employee Training						
8000 General Fund	4,840	5,778	5,778	11,958	5,260	-
3400 Other Funds Ltd	295	-	-	-	-	-
All Funds	5,135	5,778	5,778	11,958	5,260	-
4175 Office Expenses						
8000 General Fund	32,699	52,336	52,336	56,735	53,105	-
3400 Other Funds Ltd	48,346	18,635	18,635	19,324	19,324	-
All Funds	81,045	70,971	70,971	76,059	72,429	-
4200 Telecommunications						
8000 General Fund	7,738	17,956	17,956	101,775	18,620	-
3400 Other Funds Ltd	-	2,097	2,097	2,175	2,175	-
All Funds	7,738	20,053	20,053	103,950	20,795	-
4225 State Gov. Service Charges						
8000 General Fund	46,685	52,314	52,314	135,811	131,976	-
4250 Data Processing						
8000 General Fund	24,358	12,248	12,248	15,162	9,122	-
3400 Other Funds Ltd	13,616	7,402	7,402	7,676	7,676	-
All Funds	37,974	19,650	19,650	22,838	16,798	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Talking Books/Braille Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,834	1,029	1,029	1,067	1,067	-
3400 Other Funds Ltd	3,070	69,665	69,665	72,243	67,920	-
All Funds	7,904	70,694	70,694	73,310	68,987	-
4300 Professional Services						
8000 General Fund	-	37,255	37,255	38,782	38,782	-
4325 Attorney General						
8000 General Fund	48	-	-	-	-	-
3400 Other Funds Ltd	1,145	-	-	-	-	-
All Funds	1,193	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	312	540	540	356	327	-
4400 Dues and Subscriptions						
8000 General Fund	1,692	80	80	83	83	-
3400 Other Funds Ltd	22,570	-	-	-	-	-
All Funds	24,262	80	80	83	83	-
4425 Facilities Rental and Taxes						
8000 General Fund	157,092	161,921	161,921	173,094	167,095	-
4575 Agency Program Related S and S						
8000 General Fund	5,055	-	-	-	-	-
3400 Other Funds Ltd	7,562	-	-	-	-	-
All Funds	12,617	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	49	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Talking Books/Braille Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	772	-	-	-	-	-
All Funds	821	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,253	28,903	28,903	29,357	26,082	-
3400 Other Funds Ltd	5,114	90,911	90,911	94,275	94,275	-
All Funds	6,367	119,814	119,814	123,632	120,357	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,083	1,089	1,089	1,188	1,129	-
4715 IT Expendable Property						
8000 General Fund	7,789	1,215	1,215	1,511	1,260	-
3400 Other Funds Ltd	593	-	-	-	-	-
All Funds	8,382	1,215	1,215	1,511	1,260	-
SERVICES & SUPPLIES						
8000 General Fund	295,611	374,480	374,480	570,501	455,791	-
3400 Other Funds Ltd	109,086	192,544	192,544	199,669	195,346	-
TOTAL SERVICES & SUPPLIES	\$404,697	\$567,024	\$567,024	\$770,170	\$651,137	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	9,046	9,046	9,381	9,381	-
EXPENDITURES						
8000 General Fund	1,225,038	1,322,620	1,377,973	1,803,792	1,612,664	-
3400 Other Funds Ltd	216,667	363,425	371,781	320,188	315,865	-
TOTAL EXPENDITURES	\$1,441,705	\$1,686,045	\$1,749,754	\$2,123,980	\$1,928,529	-

Budget Support - Detail Revenues and Expenditures

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Talking Books/Braille Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(75,373)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	739,349	1,910,275	1,901,919	132,012	136,335	-
TOTAL ENDING BALANCE	\$739,349	\$1,910,275	\$1,901,919	\$132,012	\$136,335	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.24	8.24	8.24	8.74	8.24	-
TOTAL AUTHORIZED FTE	8.24	8.24	8.24	8.74	8.24	-

Budget Support - Detail Revenues and Expenditures
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 Government Research Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,204,166	1,064,926	1,064,926	759,021	759,021	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	161	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,733	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	868	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	43,562	32,155	34,943	2,204	2,204	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,570,543	3,774,124	3,774,124	4,248,582	4,248,582	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,574,305	3,774,124	3,774,124	4,248,582	4,248,582	-
6400 Federal Funds Ltd	43,562	32,155	34,943	2,204	2,204	-
TOTAL REVENUE CATEGORIES	\$4,617,867	\$3,806,279	\$3,809,067	\$4,250,786	\$4,250,786	-

Budget Support - Detail Revenues and Expenditures
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 Government Research Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,778,471	4,839,050	4,839,050	5,007,603	5,007,603	-
6400 Federal Funds Ltd	43,562	32,155	34,943	2,204	2,204	-
TOTAL AVAILABLE REVENUES	\$5,822,033	\$4,871,205	\$4,873,993	\$5,009,807	\$5,009,807	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,783,364	2,019,258	2,103,668	1,967,764	1,874,020	-
6400 Federal Funds Ltd	28,324	35,430	36,897	-	-	-
All Funds	1,811,688	2,054,688	2,140,565	1,967,764	1,874,020	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,871	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	76	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	4,429	-	-	-	-	-
6400 Federal Funds Ltd	76	-	-	-	-	-
All Funds	4,505	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,796,740	2,019,258	2,103,668	1,967,764	1,874,020	-
6400 Federal Funds Ltd	28,400	35,430	36,897	-	-	-
TOTAL SALARIES & WAGES	\$1,825,140	\$2,054,688	\$2,140,565	\$1,967,764	\$1,874,020	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	741	912	912	1,083	1,026	-
6400 Federal Funds Ltd	9	12	12	-	-	-
All Funds	750	924	924	1,083	1,026	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	267,140	318,840	331,003	274,313	256,417	-
6400 Federal Funds Ltd	4,279	5,594	5,805	-	-	-
All Funds	271,419	324,434	336,808	274,313	256,417	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	116,430	63,640	118,816	128,616	128,616	-
6400 Federal Funds Ltd	1,887	1,096	2,085	2,204	2,204	-
All Funds	118,317	64,736	120,901	130,820	130,820	-
3230 Social Security Taxes						
3400 Other Funds Ltd	136,514	154,476	160,933	150,534	143,363	-
6400 Federal Funds Ltd	2,138	2,710	2,822	-	-	-
All Funds	138,652	157,186	163,755	150,534	143,363	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	10,487	10,487	10,875	10,875	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,068	1,410	1,410	1,311	1,242	-
6400 Federal Funds Ltd	14	18	18	-	-	-
All Funds	1,082	1,428	1,428	1,311	1,242	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,780	11,271	11,777	13,858	13,296	-
3270 Flexible Benefits						
3400 Other Funds Ltd	467,300	570,876	570,876	566,712	533,376	-
6400 Federal Funds Ltd	6,835	9,156	9,165	-	-	-
All Funds	474,135	580,032	580,041	566,712	533,376	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	999,973	1,131,912	1,206,214	1,147,302	1,088,211	-
6400 Federal Funds Ltd	15,162	18,586	19,907	2,204	2,204	-
TOTAL OTHER PAYROLL EXPENSES	\$1,015,135	\$1,150,498	\$1,226,121	\$1,149,506	\$1,090,415	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(12,686)	(12,686)	(32,843)	(32,843)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(196,817)	(196,817)	-	-	-
6400 Federal Funds Ltd	-	(21,861)	(21,861)	-	-	-
All Funds	-	(218,678)	(218,678)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(209,503)	(209,503)	(32,843)	(32,843)	-
6400 Federal Funds Ltd	-	(21,861)	(21,861)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$231,364)	(\$231,364)	(\$32,843)	(\$32,843)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,796,713	2,941,667	3,100,379	3,082,223	2,929,388	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	43,562	32,155	34,943	2,204	2,204	-
TOTAL PERSONAL SERVICES	\$2,840,275	\$2,973,822	\$3,135,322	\$3,084,427	\$2,931,592	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	596	745	745	3,858	656	-
4125 Out of State Travel						
3400 Other Funds Ltd	60	666	666	862	586	-
4150 Employee Training						
3400 Other Funds Ltd	12,513	24,917	24,917	32,367	18,971	-
4175 Office Expenses						
3400 Other Funds Ltd	36,341	50,925	50,925	50,403	45,477	-
4200 Telecommunications						
3400 Other Funds Ltd	31,706	21,052	21,052	185,441	17,728	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	163,817	125,935	125,935	273,930	266,195	-
4250 Data Processing						
3400 Other Funds Ltd	46,287	35,730	35,730	38,987	20,870	-
4275 Publicity and Publications						
3400 Other Funds Ltd	40	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	10,011	4,624	4,624	4,814	4,814	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,758	1,758	272	272	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	5,436	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	770	2,302	2,302	1,522	1,465	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	262,218	140,520	140,520	155,169	155,169	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	971,868	1,069,855	1,069,855	1,055,822	1,039,894	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	80,449	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	173	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	37,112	87,997	87,997	76,268	61,179	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,812	2,037	2,037	2,229	2,112	-
4715 IT Expendable Property						
3400 Other Funds Ltd	38,293	14,374	14,374	9,836	9,335	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,700,502	1,583,437	1,583,437	1,891,780	1,644,723	-
TOTAL SERVICES & SUPPLIES	\$1,700,502	\$1,583,437	\$1,583,437	\$1,891,780	\$1,644,723	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	361	361	299	299	-
5300 Library						
3400 Other Funds Ltd	-	10,383	10,383	10,767	10,767	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,697	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	269	269	279	279	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	5,697	11,013	11,013	11,345	11,345	-
TOTAL CAPITAL OUTLAY	\$5,697	\$11,013	\$11,013	\$11,345	\$11,345	-
EXPENDITURES						
3400 Other Funds Ltd	4,502,912	4,536,117	4,694,829	4,985,348	4,585,456	-
6400 Federal Funds Ltd	43,562	32,155	34,943	2,204	2,204	-
TOTAL EXPENDITURES	\$4,546,474	\$4,568,272	\$4,729,772	\$4,987,552	\$4,587,660	-
ENDING BALANCE						
3400 Other Funds Ltd	1,275,559	302,933	144,221	22,255	422,147	-
TOTAL ENDING BALANCE	\$1,275,559	\$302,933	\$144,221	\$22,255	\$422,147	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	21	21	19	18	-
TOTAL AUTHORIZED POSITIONS	21	21	21	19	18	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.84	19.84	19.84	17.62	16.62	-
8280 FTE Reconciliation	-	(1.50)	(1.50)	-	-	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	161,635	161,635	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	136,256	136,256	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	119,835	119,835	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,067,311	1,067,311	0	-
TOTAL REVENUES				
8000 General Fund	136,256	136,256	0	-
3400 Other Funds Ltd	1,067,311	1,067,311	0	-
6400 Federal Funds Ltd	119,835	119,835	0	-
TOTAL REVENUES	\$1,323,402	\$1,323,402	0	-
AVAILABLE REVENUES				
8000 General Fund	136,256	136,256	0	-
3400 Other Funds Ltd	1,228,946	1,228,946	0	-
6400 Federal Funds Ltd	119,835	119,835	0	-
TOTAL AVAILABLE REVENUES	\$1,485,037	\$1,485,037	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	90,081	90,081	0	-
3400 Other Funds Ltd	583,632	583,632	0	-
6400 Federal Funds Ltd	79,941	79,941	0	-
All Funds	753,654	753,654	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	-
3400 Other Funds Ltd	153	153	0	-
6400 Federal Funds Ltd	21	21	0	-
All Funds	210	210	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	12,281	12,281	0	-
3400 Other Funds Ltd	98,036	98,036	0	-
6400 Federal Funds Ltd	13,595	13,595	0	-
All Funds	123,912	123,912	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,695	4,695	0	-
3400 Other Funds Ltd	29,739	29,739	0	-
6400 Federal Funds Ltd	4,066	4,066	0	-
All Funds	38,500	38,500	0	-
3230 Social Security Taxes				

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	19.84	18.34	18.34	17.62	16.62	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,891	6,891	0	-
3400 Other Funds Ltd	44,257	44,257	0	-
6400 Federal Funds Ltd	6,062	6,062	0	-
All Funds	57,210	57,210	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	45	45	0	-
3400 Other Funds Ltd	246	246	0	-
6400 Federal Funds Ltd	32	32	0	-
All Funds	323	323	0	-
3260 Mass Transit Tax				
8000 General Fund	498	498	0	-
3400 Other Funds Ltd	4,143	4,143	0	-
All Funds	4,641	4,641	0	-
3270 Flexible Benefits				
8000 General Fund	21,729	21,729	0	-
3400 Other Funds Ltd	118,165	118,165	0	-
6400 Federal Funds Ltd	16,118	16,118	0	-
All Funds	156,012	156,012	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	46,175	46,175	0	-
3400 Other Funds Ltd	294,739	294,739	0	-
6400 Federal Funds Ltd	39,894	39,894	0	-
TOTAL OTHER PAYROLL EXPENSES	\$380,808	\$380,808	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	136,256	136,256	0	-
3400 Other Funds Ltd	878,371	878,371	0	-
6400 Federal Funds Ltd	119,835	119,835	0	-
TOTAL PERSONAL SERVICES	\$1,134,462	\$1,134,462	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,446	14,446	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,723	3,723	0	-
4150 Employee Training				
3400 Other Funds Ltd	7,278	7,278	0	-
4175 Office Expenses				
3400 Other Funds Ltd	11,029	11,029	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,173	6,173	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	34,328	34,328	0	-
4250 Data Processing				
3400 Other Funds Ltd	343	343	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,759	1,759	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,407	2,407	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,405	1,405	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	94	94	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,729	5,729	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	86,816	86,816	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	16,171	16,171	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	824	824	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,794	2,794	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	195,319	195,319	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	2,412	2,412	0	-
TOTAL EXPENDITURES				
8000 General Fund	136,256	136,256	0	-
3400 Other Funds Ltd	1,076,102	1,076,102	0	-
6400 Federal Funds Ltd	119,835	119,835	0	-
TOTAL EXPENDITURES	\$1,332,193	\$1,332,193	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	152,844	152,844	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.68	4.68	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	2,163,981	2,163,981	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	160,000	160,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,100	2,100	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	50	50	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,000	12,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,041,637	5,041,637	0	-
TOTAL REVENUES				
8000 General Fund	2,163,981	2,163,981	0	-
3400 Other Funds Ltd	174,150	174,150	0	-
6400 Federal Funds Ltd	5,041,637	5,041,637	0	-
TOTAL REVENUES	\$7,379,768	\$7,379,768	0	-

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Library Development

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	2,163,981	2,163,981	0	-
3400 Other Funds Ltd	174,150	174,150	0	-
6400 Federal Funds Ltd	5,041,637	5,041,637	0	-
TOTAL AVAILABLE REVENUES	\$7,379,768	\$7,379,768	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	415,752	415,752	0	-
6400 Federal Funds Ltd	633,456	633,456	0	-
All Funds	1,049,208	1,049,208	0	-
3190 All Other Differential				
6400 Federal Funds Ltd	3,444	3,444	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	415,752	415,752	0	-
6400 Federal Funds Ltd	636,900	636,900	0	-
TOTAL SALARIES & WAGES	\$1,052,652	\$1,052,652	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	171	171	0	-
6400 Federal Funds Ltd	257	257	0	-
All Funds	428	428	0	-
3220 Public Employees' Retire Cont				

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 Library Development

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	59,975	59,975	0	-
6400 Federal Funds Ltd	83,577	83,577	0	-
All Funds	143,552	143,552	0	-
3221 Pension Obligation Bond				
8000 General Fund	21,769	21,769	0	-
6400 Federal Funds Ltd	31,389	31,389	0	-
All Funds	53,158	53,158	0	-
3230 Social Security Taxes				
8000 General Fund	31,804	31,804	0	-
6400 Federal Funds Ltd	48,723	48,723	0	-
All Funds	80,527	80,527	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,145	1,145	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	206	206	0	-
6400 Federal Funds Ltd	311	311	0	-
All Funds	517	517	0	-
3260 Mass Transit Tax				
8000 General Fund	2,194	2,194	0	-
3270 Flexible Benefits				
8000 General Fund	100,008	100,008	0	-
6400 Federal Funds Ltd	150,012	150,012	0	-
All Funds	250,020	250,020	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	216,127	216,127	0	-
6400 Federal Funds Ltd	315,414	315,414	0	-
TOTAL OTHER PAYROLL EXPENSES	\$531,541	\$531,541	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	(2,491)	(2,491)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	631,879	631,879	0	-
6400 Federal Funds Ltd	949,823	949,823	0	-
TOTAL PERSONAL SERVICES	\$1,581,702	\$1,581,702	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	145	145	0	-
6400 Federal Funds Ltd	11,307	11,307	0	-
All Funds	11,452	11,452	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,054	1,054	0	-
6400 Federal Funds Ltd	4,363	4,363	0	-
All Funds	5,417	5,417	0	-
4150 Employee Training				
6400 Federal Funds Ltd	16,138	16,138	0	-
4175 Office Expenses				
8000 General Fund	2,927	2,927	0	-
3400 Other Funds Ltd	6,328	6,328	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48,038	48,038	0	-
All Funds	57,293	57,293	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	1,584	1,584	0	-
4225 State Gov. Service Charges				
8000 General Fund	47,689	47,689	0	-
4250 Data Processing				
6400 Federal Funds Ltd	422,452	422,452	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	279	279	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,190	2,190	0	-
6400 Federal Funds Ltd	29,969	29,969	0	-
All Funds	32,159	32,159	0	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	21	21	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	127,405	127,405	0	-
6400 Federal Funds Ltd	963,304	963,304	0	-
All Funds	1,090,709	1,090,709	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	51,088	51,088	0	-
4650 Other Services and Supplies				
8000 General Fund	16,999	16,999	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,164	3,164	0	-
6400 Federal Funds Ltd	21,524	21,524	0	-
All Funds	41,687	41,687	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	578	578	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	945	945	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	118,703	118,703	0	-
3400 Other Funds Ltd	140,286	140,286	0	-
6400 Federal Funds Ltd	1,520,502	1,520,502	0	-
TOTAL SERVICES & SUPPLIES	\$1,779,491	\$1,779,491	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	462,033	462,033	0	-
6400 Federal Funds Ltd	367,379	367,379	0	-
All Funds	829,412	829,412	0	-
6020 Dist to Counties				
8000 General Fund	704,021	704,021	0	-
6400 Federal Funds Ltd	464,553	464,553	0	-
All Funds	1,168,574	1,168,574	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	247,345	247,345	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,739,380	1,739,380	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,413,399	1,413,399	0	-
6400 Federal Funds Ltd	2,571,312	2,571,312	0	-
TOTAL SPECIAL PAYMENTS	\$3,984,711	\$3,984,711	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,163,981	2,163,981	0	-
3400 Other Funds Ltd	140,286	140,286	0	-
6400 Federal Funds Ltd	5,041,637	5,041,637	0	-
TOTAL EXPENDITURES	\$7,345,904	\$7,345,904	0	-
ENDING BALANCE				
3400 Other Funds Ltd	33,864	33,864	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.50	7.50	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	1,476,538	1,476,538	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,200	2,200	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	450,000	450,000	0	-
TOTAL REVENUES				
8000 General Fund	1,476,538	1,476,538	0	-
3400 Other Funds Ltd	452,200	452,200	0	-
TOTAL REVENUES	\$1,928,738	\$1,928,738	0	-
AVAILABLE REVENUES				
8000 General Fund	1,476,538	1,476,538	0	-
3400 Other Funds Ltd	452,200	452,200	0	-
TOTAL AVAILABLE REVENUES	\$1,928,738	\$1,928,738	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	673,569	673,569	0	-
3400 Other Funds Ltd	113,703	113,703	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	787,272	787,272	0	-
3190 All Other Differential				
8000 General Fund	4,710	4,710	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	678,279	678,279	0	-
3400 Other Funds Ltd	113,703	113,703	0	-
TOTAL SALARIES & WAGES	\$791,982	\$791,982	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	391	391	0	-
3400 Other Funds Ltd	112	112	0	-
All Funds	503	503	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	94,622	94,622	0	-
3400 Other Funds Ltd	14,883	14,883	0	-
All Funds	109,505	109,505	0	-
3221 Pension Obligation Bond				
8000 General Fund	33,706	33,706	0	-
3400 Other Funds Ltd	5,803	5,803	0	-
All Funds	39,509	39,509	0	-
3230 Social Security Taxes				
8000 General Fund	51,887	51,887	0	-
3400 Other Funds Ltd	8,698	8,698	0	-
All Funds	60,585	60,585	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	5,712	5,712	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	473	473	0	-
3400 Other Funds Ltd	135	135	0	-
All Funds	608	608	0	-
3260 Mass Transit Tax				
8000 General Fund	3,626	3,626	0	-
3400 Other Funds Ltd	623	623	0	-
All Funds	4,249	4,249	0	-
3270 Flexible Benefits				
8000 General Fund	228,878	228,878	0	-
3400 Other Funds Ltd	31,810	31,810	0	-
All Funds	260,688	260,688	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	419,295	419,295	0	-
3400 Other Funds Ltd	62,064	62,064	0	-
TOTAL OTHER PAYROLL EXPENSES	\$481,359	\$481,359	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,562)	(4,562)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,093,012	1,093,012	0	-
3400 Other Funds Ltd	175,767	175,767	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$1,268,779	\$1,268,779	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,816	1,816	0	-
3400 Other Funds Ltd	2,792	2,792	0	-
All Funds	4,608	4,608	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,042	1,042	0	-
4150 Employee Training				
8000 General Fund	5,072	5,072	0	-
4175 Office Expenses				
8000 General Fund	52,336	52,336	0	-
3400 Other Funds Ltd	18,635	18,635	0	-
All Funds	70,971	70,971	0	-
4200 Telecommunications				
8000 General Fund	17,956	17,956	0	-
3400 Other Funds Ltd	2,097	2,097	0	-
All Funds	20,053	20,053	0	-
4225 State Gov. Service Charges				
8000 General Fund	60,448	60,448	0	-
4250 Data Processing				
8000 General Fund	8,797	8,797	0	-
3400 Other Funds Ltd	7,402	7,402	0	-
All Funds	16,199	16,199	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	1,029	1,029	0	-
3400 Other Funds Ltd	69,665	69,665	0	-
All Funds	70,694	70,694	0	-
4300 Professional Services				
8000 General Fund	37,255	37,255	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	315	315	0	-
4400 Dues and Subscriptions				
8000 General Fund	80	80	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	161,921	161,921	0	-
4650 Other Services and Supplies				
8000 General Fund	25,151	25,151	0	-
3400 Other Funds Ltd	90,911	90,911	0	-
All Funds	116,062	116,062	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,089	1,089	0	-
4715 IT Expendable Property				
8000 General Fund	1,215	1,215	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	374,480	374,480	0	-
3400 Other Funds Ltd	192,544	192,544	0	-
TOTAL SERVICES & SUPPLIES	\$567,024	\$567,024	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	9,046	9,046	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,476,538	1,476,538	0	-
3400 Other Funds Ltd	368,311	368,311	0	-
TOTAL EXPENDITURES	\$1,844,849	\$1,844,849	0	-
ENDING BALANCE				
3400 Other Funds Ltd	83,889	83,889	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.24	8.24	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	759,021	759,021	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	57,971	57,971	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	5,012,100	5,012,100	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,012,100	5,012,100	0	-
6400 Federal Funds Ltd	57,971	57,971	0	-
TOTAL REVENUES	\$5,070,071	\$5,070,071	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,771,121	5,771,121	0	-
6400 Federal Funds Ltd	57,971	57,971	0	-
TOTAL AVAILABLE REVENUES	\$5,829,092	\$5,829,092	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,216,083	2,216,083	0	-
6400 Federal Funds Ltd	37,977	37,977	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,254,060	2,254,060	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,179	1,179	0	-
6400 Federal Funds Ltd	18	18	0	-
All Funds	1,197	1,197	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	301,194	301,194	0	-
6400 Federal Funds Ltd	4,971	4,971	0	-
All Funds	306,165	306,165	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	118,816	118,816	0	-
6400 Federal Funds Ltd	2,085	2,085	0	-
All Funds	120,901	120,901	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	169,531	169,531	0	-
6400 Federal Funds Ltd	2,905	2,905	0	-
All Funds	172,436	172,436	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	10,487	10,487	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,428	1,428	0	-
6400 Federal Funds Ltd	21	21	0	-
All Funds	1,449	1,449	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,777	11,777	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	623,390	623,390	0	-
6400 Federal Funds Ltd	9,994	9,994	0	-
All Funds	633,384	633,384	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,237,802	1,237,802	0	-
6400 Federal Funds Ltd	19,994	19,994	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,257,796	\$1,257,796	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(12,686)	(12,686)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,441,199	3,441,199	0	-
6400 Federal Funds Ltd	57,971	57,971	0	-
TOTAL PERSONAL SERVICES	\$3,499,170	\$3,499,170	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	745	745	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	666	666	0	-
4150 Employee Training				
3400 Other Funds Ltd	23,216	23,216	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	50,925	50,925	0	-
4200 Telecommunications				
3400 Other Funds Ltd	21,052	21,052	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	145,518	145,518	0	-
4250 Data Processing				
3400 Other Funds Ltd	27,423	27,423	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,624	4,624	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,758	1,758	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,761	1,761	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	140,520	140,520	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,069,855	1,069,855	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	78,963	78,963	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,037	2,037	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	14,374	14,374	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,583,437	1,583,437	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	361	361	0	-
5300 Library				
3400 Other Funds Ltd	10,383	10,383	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	269	269	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	11,013	11,013	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,035,649	5,035,649	0	-
6400 Federal Funds Ltd	57,971	57,971	0	-
TOTAL EXPENDITURES	\$5,093,620	\$5,093,620	0	-
ENDING BALANCE				
3400 Other Funds Ltd	735,472	735,472	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	21	21	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.62	19.62	0	-

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	575	575	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	574	574	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	575	575	0	0.00%
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6400 Federal Funds Ltd	574	574	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,149	\$1,149	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	575	575	0	0.00%
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6400 Federal Funds Ltd	574	574	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,149	\$1,149	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	533	533	0	0.00%
3400 Other Funds Ltd	4,134	4,134	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
All Funds	5,241	5,241	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	(641)	(641)	0	0.00%
All Funds	(599)	(599)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	575	575	0	0.00%
3400 Other Funds Ltd	3,493	3,493	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,642	\$4,642	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	575	575	0	0.00%
3400 Other Funds Ltd	3,493	3,493	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
TOTAL PERSONAL SERVICES	\$4,642	\$4,642	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	575	575	0	0.00%
3400 Other Funds Ltd	3,493	3,493	0	0.00%
6400 Federal Funds Ltd	574	-574	0	0.00%
TOTAL EXPENDITURES	\$4,642	\$4,642	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,493)	(3,493)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$3,493)	(\$3,493)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 535 535 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 138 138 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 269 269 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 408 408 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 228 228 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 42,808 42,808 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 13 13 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 65 65 0 0.00%

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	99	99	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	185	185	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3	3	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	212	212	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,990	5,990	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	598	598	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	30	30	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	103	103	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	51,684	51,684	0	0.00%
TOTAL SERVICES & SUPPLIES	\$51,684	\$51,684	\$0	0.00%

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	89	89	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,773	51,773	0	0.00%
TOTAL EXPENDITURES	\$51,773	\$51,773	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(51,773)	(51,773)	0	0.00%
TOTAL ENDING BALANCE	(\$51,773)	(\$51,773)	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	55,886	55,886	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	763,518	763,518	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	763,518	763,518	0	0.00%
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6400 Federal Funds Ltd	55,886	55,886	0	0.00%
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TOTAL REVENUE CATEGORIES	\$819,404	\$819,404	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	763,518	763,518	0	0.00%
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6400 Federal Funds Ltd	55,886	55,886	0	0.00%
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TOTAL AVAILABLE REVENUES	\$819,404	\$819,404	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	342,063	342,063	0	0.00%
6400 Federal Funds Ltd	37,977	37,977	0	0.00%
All Funds	380,040	380,040	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	171	171	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	44,777	44,777	0	0.00%
6400 Federal Funds Ltd	4,971	4,971	0	0.00%
All Funds	49,748	49,748	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	26,168	26,168	0	0.00%
6400 Federal Funds Ltd	2,905	2,905	0	0.00%
All Funds	29,073	29,073	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	186	186	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	207	207	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	90,014	90,014	0	0.00%
6400 Federal Funds Ltd	9,994	9,994	0	0.00%
All Funds	100,008	100,008	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	161,298	161,298	0	0.00%
6400 Federal Funds Ltd	17,909	17,909	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$179,207	\$179,207	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	503,361	503,361	0	0.00%
6400 Federal Funds Ltd	55,886	55,886	0	0.00%
TOTAL PERSONAL SERVICES	\$559,247	\$559,247	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	117	117	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	105	105	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,104	5,104	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,332	7,332	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,103	4,103	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	49,446	49,446	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,531	1,531	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,558	1,558	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	361	361	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	87,853	87,853	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,166	12,166	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,571	5,571	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Administration

Cross Reference Number: 54300-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	175,247	175,247	0	0.00%
TOTAL SERVICES & SUPPLIES	\$175,247	\$175,247	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	75	75	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	678,683	678,683	0	0.00%
6400 Federal Funds Ltd	55,886	55,886	0	0.00%
TOTAL EXPENDITURES	\$734,569	\$734,569	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	84,835	84,835	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$84,835	\$84,835	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,267)	(1,267)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(3,574)	(3,574)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(3,342)	(3,342)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,792)	(1,792)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,975)	(9,975)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,975)	(\$9,975)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,975)	(9,975)	100.00%
TOTAL EXPENDITURES	-	(\$9,975)	(\$9,975)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,975	9,975	100.00%
TOTAL ENDING BALANCE	-	\$9,975	\$9,975	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(104)	(104)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(104)	(104)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$104)	(\$104)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(104)	(104)	100.00%
TOTAL EXPENDITURES	-	(\$104)	(\$104)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	104	104	100.00%
TOTAL ENDING BALANCE	-	\$104	\$104	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	76,814	-	(76,814)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	76,814	-	(76,814)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$76,814	-	(\$76,814)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	76,814	-	(76,814)	(100.00%)
TOTAL EXPENDITURES	\$76,814	-	(\$76,814)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(76,814)	-	76,814	100.00%
TOTAL ENDING BALANCE	(\$76,814)	-	\$76,814	100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,661	2,661	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	359	359	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,661	2,661	0	0.00%
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6400 Federal Funds Ltd	359	359	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,020	\$3,020	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,661	2,661	0	0.00%
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6400 Federal Funds Ltd	359	359	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,020	\$3,020	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	127	127	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	127	127	0	0.00%
TOTAL SALARIES & WAGES	\$127	\$127	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	24	24	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	2,360	2,360	0	0.00%
6400 Federal Funds Ltd	5,582	5,582	0	0.00%
All Funds	7,942	7,942	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	10	10	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	301	301	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,661	2,661	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,658	5,658	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,319	\$8,319	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	(5,426)	(5,426)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,661	2,661	0	0.00%
6400 Federal Funds Ltd	359	359	0	0.00%
TOTAL PERSONAL SERVICES	\$3,020	\$3,020	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,661	2,661	0	0.00%
6400 Federal Funds Ltd	359	359	0	0.00%
TOTAL EXPENDITURES	\$3,020	\$3,020	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	132,484	132,484	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	56,377	56,377	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	132,484	132,484	0	0.00%
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6400 Federal Funds Ltd	56,377	56,377	0	0.00%
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TOTAL REVENUE CATEGORIES	\$188,861	\$188,861	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	132,484	132,484	0	0.00%
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6400 Federal Funds Ltd	56,377	56,377	0	0.00%
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TOTAL AVAILABLE REVENUES	\$188,861	\$188,861	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5	5	0	0.00%
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State Library

Agency Number: 54300

**Package Comparison Report - Detail
2017-19 Biennium
Library Development**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	418	418	0	0.00%
All Funds	423	423	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	200	200	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	597	597	0	0.00%
4175 Office Expenses				
8000 General Fund	108	108	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
6400 Federal Funds Ltd	1,777	1,777	0	0.00%
All Funds	2,119	2,119	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	59	59	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	75,926	75,926	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	15,631	15,631	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
6400 Federal Funds Ltd	10	10	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	90	90	0	0.00%
6400 Federal Funds Ltd	1,229	1,229	0	0.00%
All Funds	1,319	1,319	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	4,714	4,714	0	0.00%
6400 Federal Funds Ltd	35,642	35,642	0	0.00%
All Funds	40,356	40,356	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,525	3,525	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	629	629	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	796	796	0	0.00%
All Funds	1,542	1,542	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	21	21	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	35	35	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	80,188	80,188	0	0.00%
3400 Other Funds Ltd	5,199	5,199	0	0.00%
6400 Federal Funds Ltd	56,377	56,377	0	0.00%
TOTAL SERVICES & SUPPLIES	\$141,764	\$141,764	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	17,095	17,095	0	0.00%
6020 Dist to Counties				
8000 General Fund	26,049	26,049	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	9,152	9,152	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	52,296	52,296	0	0.00%
TOTAL SPECIAL PAYMENTS	\$52,296	\$52,296	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	132,484	132,484	0	0.00%
3400 Other Funds Ltd	5,199	5,199	0	0.00%
6400 Federal Funds Ltd	56,377	56,377	0	0.00%
TOTAL EXPENDITURES	\$194,060	\$194,060	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,199)	(5,199)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$5,199)	(\$5,199)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (487,155) (487,155) 100.00%

REVENUE CATEGORIES

8000 General Fund - (487,155) (487,155) 100.00%

TOTAL REVENUE CATEGORIES - (\$487,155) (\$487,155) 100.00%

AVAILABLE REVENUES

8000 General Fund - (487,155) (487,155) 100.00%

TOTAL AVAILABLE REVENUES - (\$487,155) (\$487,155) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund - (159,248) (159,248) 100.00%

6020 Dist to Counties

8000 General Fund - (242,655) (242,655) 100.00%

6025 Dist to Other Gov Unit

8000 General Fund - (85,252) (85,252) 100.00%

SPECIAL PAYMENTS

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(487,155)	(487,155)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$487,155)	(\$487,155)	100.00%
EXPENDITURES				
8000 General Fund	-	(487,155)	(487,155)	100.00%
TOTAL EXPENDITURES	-	(\$487,155)	(\$487,155)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2017-19 Biennium
Library Development**

**Cross Reference Number: 54300-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,121) (5,121) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (34,139) (34,139) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,121) (5,121) 100.00%

6400 Federal Funds Ltd - (34,139) (34,139) 100.00%

TOTAL REVENUE CATEGORIES - (\$39,260) (\$39,260) 100.00%

AVAILABLE REVENUES

8000 General Fund - (5,121) (5,121) 100.00%

6400 Federal Funds Ltd - (34,139) (34,139) 100.00%

TOTAL AVAILABLE REVENUES - (\$39,260) (\$39,260) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (3,491) (3,491) 100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

Cross Reference Number: 54300-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
6400 Federal Funds Ltd	-	(34,139)	(34,139)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(3,150)	(3,150)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,630)	(1,630)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,121)	(5,121)	100.00%
3400 Other Funds Ltd	-	(3,150)	(3,150)	100.00%
6400 Federal Funds Ltd	-	(34,139)	(34,139)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$42,410)	(\$42,410)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,121)	(5,121)	100.00%
3400 Other Funds Ltd	-	(3,150)	(3,150)	100.00%
6400 Federal Funds Ltd	-	(34,139)	(34,139)	100.00%
TOTAL EXPENDITURES	-	(\$42,410)	(\$42,410)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,150	3,150	100.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2017-19 Biennium
Library Development**

**Cross Reference Number: 54300-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$3,150	\$3,150	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	97,707	-	(97,707)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	97,707	-	(97,707)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$97,707	-	(\$97,707)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	97,707	-	(97,707)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$97,707	-	(\$97,707)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	46,872	-	(46,872)	(100.00%)
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SALARIES & WAGES

8000 General Fund	46,872	-	(46,872)	(100.00%)
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TOTAL SALARIES & WAGES	\$46,872	-	(\$46,872)	(100.00%)
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OTHER PAYROLL EXPENSES

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

Cross Reference Number: 54300-002-00-00-00000
 Package: Improved Library Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	-	(29)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	8,948	-	(8,948)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,586	-	(3,586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	281	-	(281)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	16,668	-	(16,668)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	29,546	-	(29,546)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$29,546	-	(\$29,546)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	76,418	-	(76,418)	(100.00%)
TOTAL PERSONAL SERVICES	\$76,418	-	(\$76,418)	(100.00%)
SERVICES & SUPPLIES				

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2017-19 Biennium
Library Development**

**Cross Reference Number: 54300-002-00-00-00000
Package: Improved Library Managment
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,601	-	(1,601)	(100.00%)
4125 Out of State Travel				
8000 General Fund	138	-	(138)	(100.00%)
4150 Employee Training				
8000 General Fund	6,698	-	(6,698)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,463	-	(2,463)	(100.00%)
4200 Telecommunications				
8000 General Fund	735	-	(735)	(100.00%)
4250 Data Processing				
8000 General Fund	6,040	-	(6,040)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	29	-	(29)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,275	-	(3,275)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	59	-	(59)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	251	-	(251)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,289	-	(21,289)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$21,289	-	(\$21,289)	(100.00%)
EXPENDITURES				
8000 General Fund	97,707	-	(97,707)	(100.00%)
TOTAL EXPENDITURES	\$97,707	-	(\$97,707)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	277,432	-	(277,432)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	277,432	-	(277,432)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$277,432	-	(\$277,432)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	277,432	-	(277,432)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$277,432	-	(\$277,432)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	90,720	-	(90,720)	(100.00%)
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6020 Dist to Counties

8000 General Fund	138,161	-	(138,161)	(100.00%)
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6025 Dist to Other Gov Unit

8000 General Fund	48,551	-	(48,551)	(100.00%)
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SPECIAL PAYMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	277,432	-	(277,432)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$277,432	-	(\$277,432)	(100.00%)
EXPENDITURES				
8000 General Fund	277,432	-	(277,432)	(100.00%)
TOTAL EXPENDITURES	\$277,432	-	(\$277,432)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 75,011 - (75,011) (100.00%)

REVENUE CATEGORIES

8000 General Fund 75,011 - (75,011) (100.00%)

TOTAL REVENUE CATEGORIES \$75,011 - (\$75,011) (100.00%)

AVAILABLE REVENUES

8000 General Fund 75,011 - (75,011) (100.00%)

TOTAL AVAILABLE REVENUES \$75,011 - (\$75,011) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 75,011 - (75,011) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 75,011 - (75,011) (100.00%)

TOTAL SERVICES & SUPPLIES \$75,011 - (\$75,011) (100.00%)

EXPENDITURES

8000 General Fund 75,011 - (75,011) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Library Development

Cross Reference Number: 54300-002-00-00-00000
 Package: ETS Suite of Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$75,011	-	(\$75,011)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,623)	(1,623)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,623)	(1,623)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,623)	(\$1,623)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	174	174	0	0.00%
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SALARIES & WAGES

8000 General Fund	174	174	0	0.00%
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TOTAL SALARIES & WAGES	\$174	\$174	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	33	33	0	0.00%
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3221 Pension Obligation Bond

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,670	5,670	0	0.00%
3400 Other Funds Ltd	796	796	0	0.00%
All Funds	6,466	6,466	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13	13	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	211	211	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	445	445	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
All Funds	504	504	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,372	6,372	0	0.00%
3400 Other Funds Ltd	855	855	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,227	\$7,227	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,169)	(8,169)	0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,623)	(1,623)	0	0.00%
3400 Other Funds Ltd	855	855	0	0.00%
TOTAL PERSONAL SERVICES	(\$768)	(\$768)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,623)	(1,623)	0	0.00%
3400 Other Funds Ltd	855	855	0	0.00%
TOTAL EXPENDITURES	(\$768)	(\$768)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(855)	(855)	0	0.00%
TOTAL ENDING BALANCE	(\$855)	(\$855)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	92,647	92,647	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	92,647	92,647	0	0.00%
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TOTAL AVAILABLE REVENUES	\$92,647	\$92,647	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	67	67	0	0.00%
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3400 Other Funds Ltd	103	103	0	0.00%
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All Funds	170	170	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	39	39	0	0.00%
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4150 Employee Training

8000 General Fund	188	188	0	0.00%
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4175 Office Expenses

8000 General Fund	1,936	1,936	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	689	689	0	0.00%
All Funds	2,625	2,625	0	0.00%
4200 Telecommunications				
8000 General Fund	664	664	0	0.00%
3400 Other Funds Ltd	78	78	0	0.00%
All Funds	742	742	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	75,363	75,363	0	0.00%
4250 Data Processing				
8000 General Fund	325	325	0	0.00%
3400 Other Funds Ltd	274	274	0	0.00%
All Funds	599	599	0	0.00%
4275 Publicity and Publications				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	2,578	2,578	0	0.00%
All Funds	2,616	2,616	0	0.00%
4300 Professional Services				
8000 General Fund	1,527	1,527	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12	12	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3	3	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,173	11,173	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	931	931	0	0.00%
3400 Other Funds Ltd	3,364	3,364	0	0.00%
All Funds	4,295	4,295	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	40	40	0	0.00%
4715 IT Expendable Property				
8000 General Fund	45	45	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	92,312	92,312	0	0.00%
3400 Other Funds Ltd	7,125	7,125	0	0.00%
TOTAL SERVICES & SUPPLIES	\$99,437	\$99,437	\$0	0.00%

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	335	335	0	0.00%
EXPENDITURES				
8000 General Fund	92,647	92,647	0	0.00%
3400 Other Funds Ltd	7,125	7,125	0	0.00%
TOTAL EXPENDITURES	\$99,772	\$99,772	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,125)	(7,125)	0	0.00%
TOTAL ENDING BALANCE	(\$7,125)	(\$7,125)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	56,103	56,103	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	56,103	56,103	0	0.00%
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TOTAL AVAILABLE REVENUES	\$56,103	\$56,103	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	32,592	32,592	0	0.00%
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3400 Other Funds Ltd	(32,592)	(32,592)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	32,592	32,592	0	0.00%
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3400 Other Funds Ltd	(32,592)	(32,592)	0	0.00%
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TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	(29)	(29)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,266	4,266	0	0.00%
3400 Other Funds Ltd	(4,266)	(4,266)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,493	2,493	0	0.00%
3400 Other Funds Ltd	(2,493)	(2,493)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	35	35	0	0.00%
3400 Other Funds Ltd	(35)	(35)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	(20)	(20)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	16,668	16,668	0	0.00%
3400 Other Funds Ltd	(16,668)	(16,668)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	23,511	23,511	0	0.00%
3400 Other Funds Ltd	(23,511)	(23,511)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	56,103	56,103	0	0.00%
3400 Other Funds Ltd	(56,103)	(56,103)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	56,103	56,103	0	0.00%
3400 Other Funds Ltd	(56,103)	(56,103)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,103	56,103	0	0.00%
TOTAL ENDING BALANCE	\$56,103	\$56,103	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,001) (11,001) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,001) (11,001) 100.00%

TOTAL AVAILABLE REVENUES - (\$11,001) (\$11,001) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (1,167) (1,167) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (3,835) (3,835) 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (4,323) (4,323) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (5,999) (5,999) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (11,001) (11,001) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(4,323)	(4,323)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,324)	(\$15,324)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,001)	(11,001)	100.00%
3400 Other Funds Ltd	-	(4,323)	(4,323)	100.00%
TOTAL EXPENDITURES	-	(\$15,324)	(\$15,324)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,323	4,323	100.00%
TOTAL ENDING BALANCE	-	\$4,323	\$4,323	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: Improved Library Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	97,707	-	(97,707)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	97,707	-	(97,707)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$97,707	-	(\$97,707)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	46,872	-	(46,872)	(100.00%)
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SALARIES & WAGES

8000 General Fund	46,872	-	(46,872)	(100.00%)
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TOTAL SALARIES & WAGES	\$46,872	-	(\$46,872)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	29	-	(29)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2017-19 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: Improved Library Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,948	-	(8,948)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,586	-	(3,586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	281	-	(281)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	16,668	-	(16,668)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	29,546	-	(29,546)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$29,546	-	(\$29,546)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	76,418	-	(76,418)	(100.00%)
TOTAL PERSONAL SERVICES	\$76,418	-	(\$76,418)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,601	-	(1,601)	(100.00%)
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138	-	(138)	(100.00%)
4150 Employee Training				
8000 General Fund	6,698	-	(6,698)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,463	-	(2,463)	(100.00%)
4200 Telecommunications				
8000 General Fund	735	-	(735)	(100.00%)
4250 Data Processing				
8000 General Fund	6,040	-	(6,040)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	29	-	(29)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,275	-	(3,275)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	59	-	(59)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	251	-	(251)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,289	-	(21,289)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$21,289	-	(\$21,289)	(100.00%)
EXPENDITURES				
8000 General Fund	97,707	-	(97,707)	(100.00%)
TOTAL EXPENDITURES	\$97,707	-	(\$97,707)	(100.00%)
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)	(100.00%)

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	82,420	-	(82,420)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	82,420	-	(82,420)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$82,420	-	(\$82,420)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	82,420	-	(82,420)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	82,420	-	(82,420)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$82,420	-	(\$82,420)	(100.00%)
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EXPENDITURES

8000 General Fund	82,420	-	(82,420)	(100.00%)
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TOTAL EXPENDITURES	\$82,420	-	(\$82,420)	(100.00%)
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Talking Books/Braille Services

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

Package: ETS Suite of Services

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	119	119	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	119	119	0	0.00%
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TOTAL REVENUE CATEGORIES	\$119	\$119	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	119	119	0	0.00%
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TOTAL AVAILABLE REVENUES	\$119	\$119	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	9,800	9,800	0	0.00%
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6400 Federal Funds Ltd	119	119	0	0.00%
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All Funds	9,919	9,919	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	388	388	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,519	1,519	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,707	11,707	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,826	\$11,826	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(20,157)	(20,157)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(8,450)	(8,450)	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
TOTAL PERSONAL SERVICES	(\$8,331)	(\$8,331)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(8,450)	(8,450)	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
TOTAL EXPENDITURES	(\$8,331)	(\$8,331)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,450	8,450	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Government Research Services

Cross Reference Number: 54300-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$8,450	\$8,450	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 28 28 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 25 25 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 859 859 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,884 1,884 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 779 779 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 177,858 177,858 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,015 1,015 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 190 190 0 0.00%

4315 IT Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	72	72	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	5,199	5,199	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	73,820	73,820	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,922	2,922	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	75	75	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	532	532	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	265,323	265,323	0	0.00%
TOTAL SERVICES & SUPPLIES	\$265,323	\$265,323	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	13	13	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5300 Library				
3400 Other Funds Ltd	384	384	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	10	10	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	407	407	0	0.00%
TOTAL CAPITAL OUTLAY	\$407	\$407	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	265,730	265,730	0	0.00%
TOTAL EXPENDITURES	\$265,730	\$265,730	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(265,730)	(265,730)	0	0.00%
TOTAL ENDING BALANCE	(\$265,730)	(\$265,730)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,450	9,450	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,450	9,450	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,450	\$9,450	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,450	9,450	0	0.00%
TOTAL EXPENDITURES	\$9,450	\$9,450	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(9,450)	(9,450)	0	0.00%
TOTAL ENDING BALANCE	(\$9,450)	(\$9,450)	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(55,886)	(55,886)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(763,518)	(763,518)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(763,518)	(763,518)	0	0.00%
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6400 Federal Funds Ltd	(55,886)	(55,886)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$819,404)	(\$819,404)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(763,518)	(763,518)	0	0.00%
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6400 Federal Funds Ltd	(55,886)	(55,886)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$819,404)	(\$819,404)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(342,063)	(342,063)	0	0.00%
6400 Federal Funds Ltd	(37,977)	(37,977)	0	0.00%
All Funds	(380,040)	(380,040)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(153)	(153)	0	0.00%
6400 Federal Funds Ltd	(18)	(18)	0	0.00%
All Funds	(171)	(171)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(44,777)	(44,777)	0	0.00%
6400 Federal Funds Ltd	(4,971)	(4,971)	0	0.00%
All Funds	(49,748)	(49,748)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(26,168)	(26,168)	0	0.00%
6400 Federal Funds Ltd	(2,905)	(2,905)	0	0.00%
All Funds	(29,073)	(29,073)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(186)	(186)	0	0.00%
6400 Federal Funds Ltd	(21)	(21)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(207)	(207)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(90,014)	(90,014)	0	0.00%
6400 Federal Funds Ltd	(9,994)	(9,994)	0	0.00%
All Funds	(100,008)	(100,008)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(161,298)	(161,298)	0	0.00%
6400 Federal Funds Ltd	(17,909)	(17,909)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$179,207)	(\$179,207)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(503,361)	(503,361)	0	0.00%
6400 Federal Funds Ltd	(55,886)	(55,886)	0	0.00%
TOTAL PERSONAL SERVICES	(\$559,247)	(\$559,247)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(117)	(117)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(105)	(105)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,104)	(5,104)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,332)	(7,332)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,103)	(4,103)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(49,446)	(49,446)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,531)	(1,531)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,558)	(1,558)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(361)	(361)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(87,853)	(87,853)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(12,166)	(12,166)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(5,571)	(5,571)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(175,247)	(175,247)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$175,247)	(\$175,247)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(75)	(75)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(75)	(75)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$75)	(\$75)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(678,683)	(678,683)	0	0.00%
6400 Federal Funds Ltd	(55,886)	(55,886)	0	0.00%
TOTAL EXPENDITURES	(\$734,569)	(\$734,569)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(84,835)	(84,835)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$84,835)	(\$84,835)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd - (7,735) (7,735) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (6,037) (6,037) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (15,928) (15,928) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (8,540) (8,540) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (38,240) (38,240) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$38,240) (\$38,240) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (38,240) (38,240) 100.00%

TOTAL EXPENDITURES

- (\$38,240) (\$38,240) 100.00%

ENDING BALANCE

3400 Other Funds Ltd - 38,240 38,240 100.00%

TOTAL ENDING BALANCE

- \$38,240 \$38,240 100.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 93,744 - (93,744) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 57 - (57) (100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd 17,896 - (17,896) (100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd 7,171 - (7,171) (100.00%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 69 - (69) (100.00%)

3260 Mass Transit Tax

3400 Other Funds Ltd 562 - (562) (100.00%)

3270 Flexible Benefits

3400 Other Funds Ltd 33,336 - (33,336) (100.00%)

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,091	-	(59,091)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$59,091	-	(\$59,091)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	152,835	-	(152,835)	(100.00%)
TOTAL PERSONAL SERVICES	\$152,835	-	(\$152,835)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,202	-	(3,202)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	13,396	-	(13,396)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	4,926	-	(4,926)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,470	-	(1,470)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	12,080	-	(12,080)	(100.00%)
4375 Employee Recruitment and Develop				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2017-19 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Improved Library Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57	-	(57)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,549	-	(6,549)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	117	-	(117)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	501	-	(501)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	42,574	-	(42,574)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$42,574	-	(\$42,574)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	195,409	-	(195,409)	(100.00%)
TOTAL EXPENDITURES	\$195,409	-	(\$195,409)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(195,409)	-	195,409	100.00%
TOTAL ENDING BALANCE	(\$195,409)	-	\$195,409	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	166,243	-	(166,243)	(100.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	166,243	-	(166,243)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$166,243	-	(\$166,243)	(100.00%)
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EXPENDITURES

3400 Other Funds Ltd	166,243	-	(166,243)	(100.00%)
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TOTAL EXPENDITURES	\$166,243	-	(\$166,243)	(100.00%)
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ENDING BALANCE

3400 Other Funds Ltd	(166,243)	-	166,243	100.00%
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TOTAL ENDING BALANCE	(\$166,243)	-	\$166,243	100.00%
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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,999.00		232,088	31,888		263,976
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,000.00	19,152	128,537	20,311		168,000
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,217.00	11,538	77,444	12,226		101,208
000	OAS C0860	AP	PROGRAM ANALYST 1	1	.68	16.32	5,343.00	39,745	47,453			87,198
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,343.00	14,606	98,110	15,516		128,232
000				5	4.68	112.32	2,350.14	90,081	583,632	79,941		753,654

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,658.00		100,624	11,168		111,792
060	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,400.00		95,040	10,560		105,600
060	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		146,399	16,249		162,648
060				3	3.00	72.00	5,278.33		342,063	37,977		380,040
				8	7.68	184.32	2,866.88	90,081	925,695	117,918		1,133,694

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19 PROD FILE

AGENCY:54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 000 Library Development

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	7,714.00	92,568				92,568
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,217.00	101,208				101,208
000	OAS	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	5,884.00			141,216		141,216
000	OAS	C2220	AP LIBRARIAN	5	5.00	120.00	5,951.80	221,976		492,240		714,216
000				8	7.50	180.00	5,846.75	415,752		633,456		1,049,208

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00=00 101 Library Development

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
101					.00	.00	3,906.00					
				8	7.50	180.00	5,720.00	415,752		633,456		1,049,208

12/16/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 003-00-00 000 Talking Books/Braille

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	7,714.00	92,568				92,568
000	OAS	C0100	AP STUDENT OFFICE WORKER	1	.42	10.00	2,355.00		23,550			23,550
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,217.00	96,563	4,645			101,208
000	OAS	C0251	AP STATE LIBRARY SPECIALIST 1	2	2.00	48.00	2,623.00	93,312	32,592			125,904
000	OAS	C0252	AP STATE LIBRARY SPECIALIST 2	3	3.00	72.00	3,728.33	268,440				268,440
000	OAS	C0860	AP PROGRAM ANALYST 1		.32	7.68	5,343.00		41,034			41,034
000	OAS	C2220	AP LIBRARIAN	1	1.00	24.00	5,607.00	122,686	11,882			134,568
000				8	8.24	197.68	4,166.70	673,569	113,703			787,272

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Talking Books/Braill

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAS	C0251	AP STATE LIBRARY SPECIALIST 1		.00	.00	2,716.00	32,592	32,592-			
050					.00	.00	2,716.00	32,592	32,592-			

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 101 Talking Books/Brail

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
101					.00	.00	3,906.00					
				8	8.24	197.68	3,923.46	706,161	81,111			787,272

12/16/16 REPOK. NO.: PFDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 004-00-00 000 Government Research

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	OAS	C0100	AP STUDENT OFFICE WORKER	1	.31	7.42	2,355.00		17,474			17,474
000	OAS	C0101	AP OFFICE ASSISTANT 1	1	.31	7.42	2,355.00		17,474			17,474
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,432.00		212,736			212,736
000	OAS	C0252	AP STATE LIBRARY SPECIALIST 2	7	7.00	168.00	3,621.00		608,328			608,328
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,658.00		100,624	11,168		111,792
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,400.00		95,040	10,560		105,600
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		146,399	16,249		162,648
000	OAS	C2220	AP LIBRARIAN	6	6.00	144.00	5,783.83		832,872			832,872
000				21	19.62	470.84	4,627.28		2,216,083	37,977		2,254,060

12/16/16 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:54300 OREGON STATE LIBRARY
SUMMARY XREF:004-00-00 060 Government Research

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	4,658.00		100,624-	11,168-		111,792-
060	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	4,400.00		95,040-	10,560-		105,600-
060	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,777.00		146,399-	16,249-		162,648-
060				3-	3.00-	72.00-	5,278.33		342,063-	37,977-		380,040-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
101					.00	.00	3,906.00					
				18	16.62	398.84	4,676.56		1,874,020			1,874,020
				42	40.04	960.84	4,189.62	1,211,994	2,880,826	751,374		4,844,194

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				42	40.04	960.84	4,189.62	1,211,994	2,880,826	751,374		4,844,194

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,999.00		232,088	31,888		263,976
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	7,000.00	19,152	128,537	20,311		168,000
101	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00	185,136	185,136			370,272
000	OAS C0100	AP	STUDENT OFFICE WORKER	2	.73	17.42	2,355.00		41,024			41,024
000	OAS C0101	AP	OFFICE ASSISTANT 1	1	.31	7.42	2,355.00		17,474			17,474
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,303.00	209,309	294,825	12,226		516,360
050	OAS C0251	AP	STATE LIBRARY SPECIALIST 1	2	2.00	48.00	2,669.50	125,904				125,904
000	OAS C0252	AP	STATE LIBRARY SPECIALIST 2	10	10.00	240.00	3,653.20	268,440	608,328			876,768
000	OAS C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,343.00	39,745	88,487			128,232
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,884.00			141,216		141,216
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,343.00	14,606	98,110	15,516		128,232
060	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,658.00		100,624	11,168		111,792
060	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,400.00		95,040	10,560		105,600
060	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		146,399	16,249		162,648
000	OAS C2220	AP	LIBRARIAN	12	12.00	288.00	5,839.08	344,662	844,754	492,240		1,681,656
				42	40.04	960.84	4,189.62	1,211,994	2,880,826	751,374		4,844,194

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				42	40.04	960.84	4,189.62	1,211,994	2,880,826	751,374		4,844,194



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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 54300 OREGON STATE LIBRARY

2017-19
PICS SYSTEM: BUDGET PREPARATION

PROD FILE

SUMMARY XREF: 001-00-00 060 Administration

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002013	000274990	001-01-00-00000	060	0 PF	OAS C1484 IP	25 02		1	1.00	4,400.00	24.00		95,040	10,560		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0022003	000275110	001-01-00-00000	060	0 PF	OAS C1483 IP	24 05		1	1.00	4,658.00	24.00		100,624	11,168		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
4002001	000275390	001-01-00-00000	060	0 PF	OAS C1485 IP	28 09		1	1.00	6,777.00	24.00		146,399	16,249		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			060					3	3.00		72.00		342,063	37,977		
								3	3.00		72.00		342,063	37,977		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00=00 101 Library Development

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2019001	001288990	002-01-00-00000	101	0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

101

.00

.00

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Talking Books/Brail

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2004003	000275190	003-01-00-00000	050	0 PF	OAS	C0251	AP	12	05	1-	1.00-	2,716.00	24.00-	32,592-	32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
2004003	000275190	003-01-00-00000	050	0 PF	OAS	C0251	AP	12	05	1	1.00	2,716.00	24.00	65,184			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										050	.00	.00	32,592	32,592-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Talking Books/Brail

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2019001	001288990	003-01-00-00000	101	0	PF	MMS X7000 AA	24X 02	.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

101 .00 .00

.00 .00 32,592 32,592

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 060 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002013	000274990	004-01-00-00000	060	0 PF	OAS	C1484	IP	25	02	1-	1.00-	4,400.00	24.00-	95,040-	10,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0022003	000275110	004-01-00-00000	060	0 PF	OAS	C1483	IP	24	05	1-	1.00-	4,658.00	24.00-	100,624-	11,168-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4002001	000275390	004-01-00-00000	060	0 PF	OAS	C1485	IP	28	09	1-	1.00-	6,777.00	24.00-	146,399-	16,249-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			060							3-	3.00-		72.00-	342,063-	37,977-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19 PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2019002	001289000	004-01-00-00000	101	0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE:		2017/07/01		EXP DATE:		9999/01/01									

101

.00 .00

3- 3.00- 72.00- 342,063- 37,977-

.00 .00 32,592 32,592-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
									.00		.00	32,592	32,592-			

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002013	OAS C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		95,040 49,826	10,560 5,537		105,600 55,363
0022003	OAS C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	05	4,658.00		100,624 50,989	11,168 5,659		111,792 56,648
4002001	OAS C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		146,399 60,483	16,249 6,713		162,648 67,196
TOTAL PICS SALARY									342,063	37,977		380,040
TOTAL PICS OPE									161,298	17,909		179,207
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00				503,361	55,886		559,247

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 Talking Books/Braille Services

PACKAGE: 050 - Fundshfts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2004003	OAS	C0251	AP STATE LIBRARY SPECIALIST 1	1	1.00	24.00	05	2,716.00	32,592-	32,592-			65,184-
									23,489-	23,491-			46,980-
2004003	OAS	C0251	AP STATE LIBRARY SPECIALIST 1	1	1.00	24.00	05	2,716.00	65,184				65,184
									46,980				46,980

TOTAL PICS SALARY

32,592

32,592-

TOTAL PICS OPE

23,491

23,491-

TOTAL PICS PERSONAL SERVICES =

.00

.00

56,083

56,083-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002013	OAS C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	4,400.00		95,040- 49,826-	10,560- 5,537-		105,600- 55,363-
0022003	OAS C1483	IP INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	05	4,658.00		100,624- 50,989-	11,168- 5,659-		111,792- 56,648-
4002001	OAS C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		146,399- 60,483-	16,249- 6,713-		162,648- 67,196-
TOTAL PICS SALARY									342,063-	37,977-		380,040-
TOTAL PICS OPE									161,298-	17,909-		179,207-
TOTAL PICS PERSONAL SERVICES =			3-	3.00-	72.00-				503,361-	55,886-		559,247-