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CERTIFICATION

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

State Library

AGENCY NAME

250 Winter St NE Salem OR 97301

AGENCY ADDRESS

Ann C Mall

SIGNATURE

Ann Malkin, State Library Board Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

**Legislative
Fiscal Office**

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



**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Ken Rocco, Legislative Fiscal Officer
Paul Slebert, Deputy Fiscal Officer

To: General Government Subcommittee
From: Amanda Beitel, Legislative Fiscal Office
Date: May 18, 2017
Subject: HB 5018 – State Library
Work Session Recommendations

State Library – Agency Totals

	2015-16 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	3,314,924	3,628,773	4,059,622	3,862,134
Other Funds	5,653,370	6,443,435	6,899,420	6,855,645
Federal Funds	4,360,283	5,121,642	5,276,872	5,276,872
Total Funds	13,328,577	15,193,850	16,235,914	15,994,651
Positions	41	42	42	42
FTE	39.26	40.26	40.04	40.04

Attached are the recommendations from the Legislative Fiscal Office for the State Library. The recommendations contain the following:

- Package 90 - \$197,488 General Fund reduction to the Ready to Read Grant program to achieve targeted General Fund reductions due to budget constraints.
- Package 801 - Decrease Other Funds expenditure limitation by \$43,775 to reduce rent expense. Savings are achieved by consolidating Government Services staff into one space.

The 2017-19 LFO Recommended Budget is a 5.3% increase from the 2015-17 legislatively approved budget and a 1.5% decrease from the 2017-19 current service level.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

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

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5018. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5018, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$3,862,134 General Fund, \$6,855,645 Other Funds, \$5,276,872 Federal Funds, and 42 positions (40.04 FTE), which is reflected in the -2 amendment.

MOTION: I move adoption of the -2 amendment to HB 5018. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5018, as amended by the -2 amendment, to be moved to the Ways and Means Full Committee,

MOTION: I move HB 5018, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	3,536,497	-	6,227,861	5,061,853	-	-	14,826,211	42	40.26
2015-17 Ebds, SS & Admin Act	92,276	-	215,574	59,789	-	-	367,639	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,628,773	-	6,443,435	5,121,642	-	-	15,193,850	42	40.26
2015-17 Leg Approved Budget (Base)	3,626,974	-	6,440,443	5,121,642	-	-	15,189,059	42	40.26
Summary of Base Adjustments	149,801	-	179,905	97,801	-	-	427,507	-	(0.22)
2017-19 Base Budget	3,776,775	-	6,620,348	5,219,443	-	-	15,616,566	42	40.04
010: Non-PICS Pers Svc/Vacancy Factor	1,813	-	(4,102)	1,052	-	-	(1,437)	-	-
030: Inflation & Price List Adjustments	225,131	-	339,277	56,377	-	-	620,785	-	-
050: Fundshifts and Revenue Reductions	56,103	-	(56,103)	-	-	-	-	-	-
2017-19 Current Service Level	4,059,622	-	6,899,420	5,276,872	-	-	16,235,914	42	40.04
Adjusted 2017-19 Current Service Level	4,059,622	-	6,899,420	5,276,872	-	-	16,235,914	42	40.04
Total LFO Recommended Packages	(197,488)	-	(43,775)	-	-	-	(241,263)	-	-
2017-19 Legislative Actions	3,862,134	-	6,855,645	5,276,872	-	-	15,994,651	42	40.04
Net change from 2015-17 Leg Approved Budget	233,361	-	412,210	155,230	-	-	800,801	-	(0.22)
Percent change from 2015-17 Leg Approved Budget	6.4%	0.0%	6.4%	3.0%	0.0%	0.0%	5.3%	0.0%	(0.6%)
Net change from 2017-19 Adj. Current Service Level	(197,488)	-	(43,775)	-	-	-	(241,263)	-	-
Percent change from 2017-19 Adj. Current Service Level	(4.9%)	0.0%	(0.6%)	0.0%	0.0%	0.0%	(1.5%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	120,776	-	1,188,033	128,651	-	-	1,437,460	5	6.18
2015-17 Ebds, SS & Admin Act	6,131	-	46,082	6,337	-	-	58,550	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	126,907	-	1,234,115	134,988	-	-	1,496,010	5	6.18
2015-17 Leg Approved Budget (Base)	126,907	-	1,233,547	134,988	-	-	1,495,442	5	6.18
Summary of Base Adjustments	9,349	-	(157,445)	(15,153)	-	-	(163,249)	-	(1.50)
2017-19 Base Budget	136,256	-	1,076,102	119,835	-	-	1,332,193	5	4.68
010: Non-PICS Pers Svc/Vacancy Factor	575	-	3,493	574	-	-	4,642	-	-
030: Inflation & Price List Adjustments	-	-	51,773	-	-	-	51,773	-	-
060: Technical Adjustments	-	-	678,883	55,886	-	-	734,569	3	3.00
2017-19 Current Service Level	136,831	-	1,810,051	176,295	-	-	2,123,177	8	7.68
Adjusted 2017-19 Current Service Level	136,831	-	1,810,051	176,295	-	-	2,123,177	8	7.68
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	136,831	-	1,810,051	176,295	-	-	2,123,177	8	7.68
Net change from 2015-17 Leg Approved Budget	9,924	-	575,936	41,307	-	-	627,167	3	1.50
Percent change from 2015-17 Leg Approved Budget	7.8%	0.0%	46.7%	30.6%	0.0%	0.0%	41.9%	60.0%	24.3%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,093,101	-	140,286	4,901,047	-	-	7,134,434	8	7.50
2015-17 Ebds, SS & Admin Act	29,786	-	-	50,664	-	-	80,450	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,122,887	-	140,286	4,951,711	-	-	7,214,884	8	7.50
2015-17 Leg Approved Budget (Base)	2,122,094	-	140,286	4,951,711	-	-	7,214,091	8	7.50
Summary of Base Adjustments	41,887	-	-	89,926	-	-	131,813	-	-
2017-19 Base Budget	2,163,981	-	140,286	5,041,637	-	-	7,345,904	8	7.50
010: Non-PICS Pers Svc/Vacancy Factor	2,661	-	-	359	-	-	3,020	-	-
030: Inflation & Price List Adjustments	132,484	-	5,199	56,377	-	-	194,060	-	-
2017-19 Current Service Level	2,299,126	-	145,485	5,098,373	-	-	7,542,984	8	7.50
Adjusted 2017-19 Current Service Level	2,299,126	-	145,485	5,098,373	-	-	7,542,984	8	7.50
Total LFO Recommended Packages	(197,488)	-	-	-	-	-	(197,488)	-	-
2017-19 Legislative Actions	2,101,638	-	145,485	5,098,373	-	-	7,345,496	8	7.50
Net change from 2015-17 Leg Approved Budget	(21,249)	-	5,199	146,662	-	-	130,612	-	-
Percent change from 2015-17 Leg Approved Budget	(1.0%)	0.0%	3.7%	3.0%	0.0%	0.0%	1.8%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(197,488)	-	-	-	-	-	(197,488)	-	-
Percent change from 2017-19 Adj Current Service Level	(8.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.6%)	0.0%	0.0%

State Library

LFO Analyst Recommended

Agency Number: 54300

LFO102 - Work Session Presentation Report
2017-19 Biennium

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

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

Package Description Package 090, as modified, makes a \$197,488 General Fund reduction to the Ready to Read Grant program, which provides grants to public libraries for early literacy services and summer reading programs. The Ready to Read Grant program budget is reduced by 13.5% and the funding per child from \$1.015 per year to \$0.878 per year. Although the Ready to Read Grant program supports the maintenance of effort (MOE) required for the Library Services and Technology Act (LSTA) federal grant, a reduction of this level would not likely result in the Library's inability to meet the MOE requirement. Additionally, should the MOE requirement not be met, the Library could apply for a waiver of the MOE requirement to potentially avoid a reduction in federal funding.

LFO Recommendation Approve the reduction as modified.

LFO Recommended	(197,488)	-	-	-	-	-	(197,488)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	1,322,620	-	363,425	-	-	-	1,686,045	8	8.24
2015-17 Ebds, SS & Admin Act	56,359	-	8,356	-	-	-	64,715	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,378,979	-	371,781	-	-	-	1,750,760	8	8.24
2015-17 Leg Approved Budget (Base)	1,377,973	-	371,781	-	-	-	1,749,754	8	8.24
Summary of Base Adjustments	98,565	-	(3,470)	-	-	-	95,095	-	-
2017-19 Base Budget	1,476,538	-	368,311	-	-	-	1,844,849	8	8.24
010: Non-PICS Pers Svc/Vacancy Factor	(1,623)	-	855	-	-	-	(768)	-	-
030: Inflation & Price List Adjustments	92,647	-	7,125	-	-	-	99,772	-	-
050: Fundshifts and Revenue Reductions	56,103	-	(56,103)	-	-	-	-	-	-
2017-19 Current Service Level	1,623,665	-	320,188	-	-	-	1,943,853	8	8.24
Adjusted 2017-19 Current Service Level	1,623,665	-	320,188	-	-	-	1,943,853	8	8.24
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	1,623,665	-	320,188	-	-	-	1,943,853	8	8.24
Net change from 2015-17 Leg Approved Budget	244,686	-	(51,593)	-	-	-	193,093	-	-
Percent change from 2015-17 Leg Approved Budget	17.7%	0.0%	(13.9%)	0.0%	0.0%	-0.0%	11.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

State Library

LFO Analyst Recommended

Agency Number: 54300

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 54300-004-00-00-00000
Government Research Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	4,536,117	32,155	-	-	4,568,272	21	18.34
2015-17 Ebds, SS & Admin Act	-	-	161,136	2,788	-	-	163,924	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	4,697,253	34,943	-	-	4,732,196	21	18.34
2015-17 Leg Approved Budget (Base)	-	-	4,694,829	34,943	-	-	4,729,772	21	18.34
Summary of Base Adjustments	-	-	340,820	23,028	-	-	363,848	-	1.28
2017-19 Base Budget	-	-	5,035,649	57,971	-	-	5,093,620	21	19.62
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(8,450)	119	-	-	(8,331)	-	-
030: Inflation & Price List Adjustments	-	-	275,180	-	-	-	275,180	-	-
060: Technical Adjustments	-	-	(678,683)	(55,886)	-	-	(734,569)	(3)	(3.00)
2017-19 Current Service Level	-	-	4,623,696	2,204	-	-	4,625,900	18	16.62
Adjusted 2017-19 Current Service Level	-	-	4,623,696	2,204	-	-	4,625,900	18	16.62
Total LFO Recommended Packages	-	-	(43,775)	-	-	-	(43,775)	-	-
2017-19 Legislative Actions	-	-	4,579,921	2,204	-	-	4,582,125	18	16.62
Net change from 2015-17 Leg Approved Budget	-	-	(117,332)	(32,739)	-	-	(150,071)	(3)	(1.72)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(2.5%)	(93.7%)	0.0%	0.0%	(3.2%)	(14.3%)	(9.4%)
Net change from 2017-19 Adj Current Service Level	-	-	(43,775)	-	-	-	(43,775)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(1.0%)	0.0%	0.0%	0.0%	(1.0%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Package 801 decreases Other Funds expenditure limitation by \$43,775 to reduce rent expense supported with assessments to state agencies. Government Information and Library Services staff will be consolidated into one space, eliminating the need for 1,569 square feet of office space on the second floor of the State Library. Total savings are calculated based on 18 months of reduced rent expense at the 2017-19 uniform rent rate of \$1.55.

LFO Recommendation Approve the reduction.

LFO Recommended

(43,775)

(43,775)

01d
Budget Narrative

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Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/13/2017 4:06:59 PM

Agency: Library, Oregon State

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. RESEARCH TRANSACTIONS - Number of research assistance transactions for state employees.		Approved	7,864	9,000	9,000
4. TALKING BOOK AND BRAILLE SERVICES USERS - Number of Individuals registered to receive Talking Book and Braille Services.		Approved	5,266	5,300	5,300
7. COST PER CIRCULATION - Cost per circulation of talking books and Braille books.		Approved	\$1.72	\$2.00	\$2.00
11. USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the Library-funded Oregon School Library Information System.		Approved	2,553	4,500	4,500
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	91%	98%	98%
	Expertise		90%	98%	98%
	Helpfulness		91%	98%	98%
	Timeliness		93%	98%	98%
	Overall		95%	98%	98%
	Accuracy		91%	98%	98%
14. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
15. USE OF GOVERNMENT SERVICES ELECTRONIC RESOURCES - Average [daily] use of Government Information and Library Services electronic resources.		Proposed New	No Data	185	205
16. PUBLIC LIBRARIES MEETING APPLICABLE OLA STANDARDS - Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for a Public Library.		Proposed New	No Data	60%	60%
2. STATE EMPLOYEE INFORMATION CENTER USERS - Percent of state employees registered to use the State Employee Information Center website.		Proposed Delete	26%	24%	0%
3. COST PER CONTACT - Cost per state employee contact.		Proposed Delete	\$3.78	\$5.00	\$0.00
5. PERCENT OF ELIGIBLE USERS - Percent of eligible users that are registered for Talking Book and Braille Services.		Proposed Delete	8%	10%	0%
6. TALKING BOOK AND BRAILLE SERVICES CIRCULATION - Number of talking books, Braille books and other materials checked out per year.		Proposed Delete	418,555	440,000	0
8. USE OF BEST PRACTICES IN SERVING CHILDREN - Percent of public library grantees incorporating best practices in their services to children.		Proposed Delete	61%	60%	0%
9. USE OF THE OREGON.GOV SEARCH ENGINE - Average daily visits to the search engine for Oregon.gov.		Proposed Delete	3,254	0	0

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
10. USE OF LIBRARY DATABASES - Average daily visits to Library-funded databases.		Proposed Delete	12,809	16,000	0
12. USE OF L-NET - Average daily visits to the Library-funded L-net e-reference website.		Proposed Delete	57	105	0

LFO Recommendation:

The Legislative Fiscal office recommends approval of the proposed Key Performance Measures and targets with the instruction that the agency review KPM #1 - Research Transactions to determine if it is the appropriate outcome measure for services provided by Government Information and Library Services staff or propose a new measure for the 2019-21 biennium.

SubCommittee Action:

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Carrier: Sen. Devlin

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board
2017-19

Various Agencies
2015-17

This summary has not been adopted or officially endorsed by action of the committee.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Budget Summary*

Public Employees Retirement System,

Other Funds

Racing Commission

Other Funds

Department of Revenue

General Fund

General Fund Debt Service

Other Funds

Secretary of State

General Fund

Other Funds

Federal Funds

State Library

General Fund

Other Funds

Federal Funds

State Treasurer

General Fund

Other Funds

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

State Board of Accountancy

Other Funds

Chiropractic Examiners Board

Other Funds

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

-	\$	(2,508,616)	\$	(2,508,616)
-	\$	(89,929)	\$	(89,929)
-	\$	(5,581,902)	\$	(5,581,902)
-	\$	(6,870,670)	\$	(6,870,670)
-	\$	7,676,661	\$	7,676,661
-	\$	(346,704)	\$	(346,704)
-	\$	(1,030,747)	\$	(1,030,747)
-	\$	(472,720)	\$	(472,720)
-	\$	128,123	\$	128,123
-	\$	(137,871)	\$	(137,871)
-	\$	(1,625)	\$	(1,625)
-	\$	1,013,497	\$	1,013,497
-	\$	(1,557,357)	\$	(1,557,357)
-	\$	(56,046)	\$	(56,046)
-	\$	(51,085)	\$	(51,085)

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

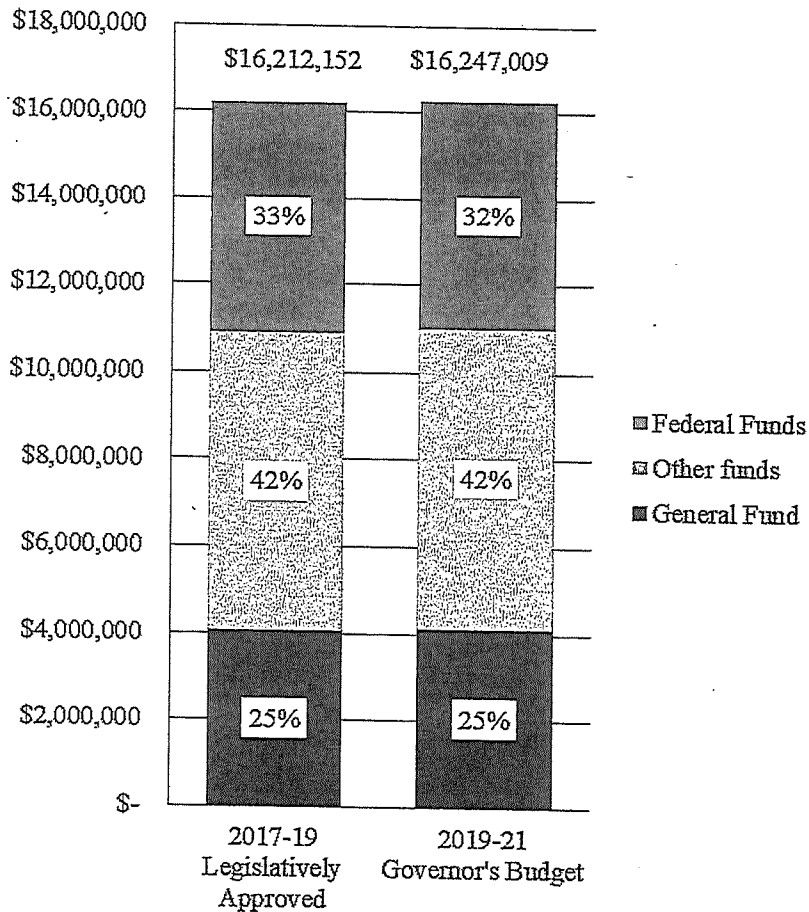
The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

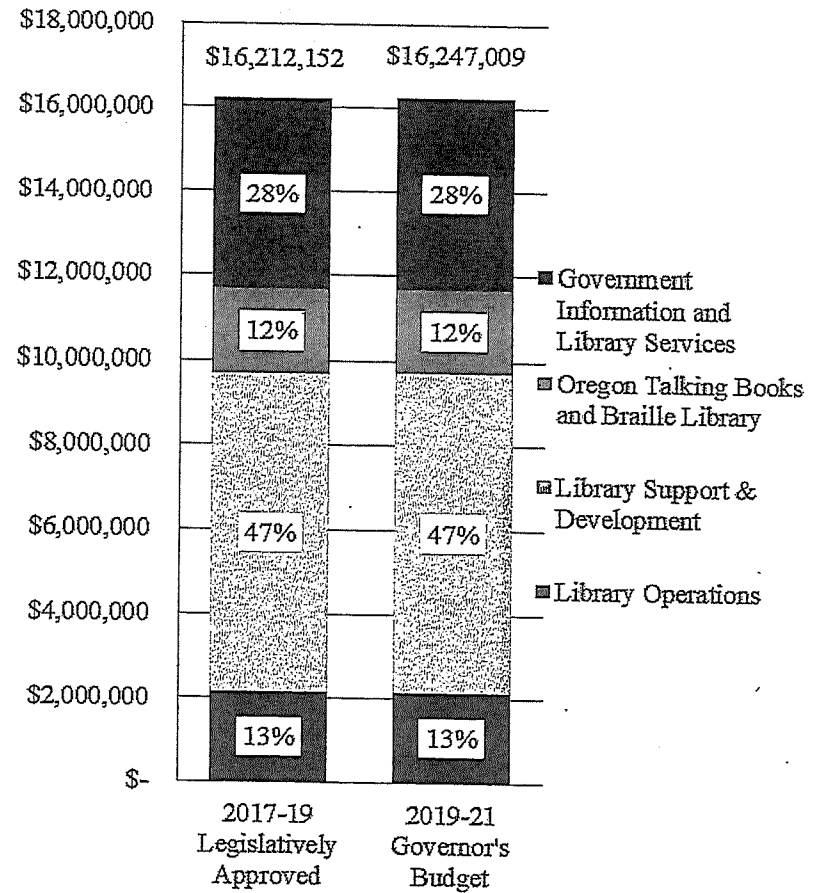
State Library Agency Summary

Budget Summary Graphics

State Library by Fund Type



State Library by Program



81d
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
- 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>2019-25 Plan Goals</i>	<i>Major Partners</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> • Improve use of library services for the Oregon Legislature and state government. 	Oregon Legislature and State Agencies	<ul style="list-style-type: none"> • Average (Daily) use of Government Information and Library Services electronic resources.
<ul style="list-style-type: none"> • Collaborate among state agencies and other potential partners for efficient use of resources. 	State Agencies and other potential partners	<ul style="list-style-type: none"> • Average (Daily) use of Government Information and Library Services electronic resources.
<ul style="list-style-type: none"> • Improve use of audio book and Braille services to eligible Oregonians. 	National Library Service for the Blind and Physically Handicapped, Library of Congress	<ul style="list-style-type: none"> • Cost per circulation of audio and Braille books and other materials.
<ul style="list-style-type: none"> • Lead libraries to achieve excellence in services to children and teens. 	Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> • Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Libraries.
<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Libraries.
<ul style="list-style-type: none"> • Improve internal efficiency and quality. 	State Library Staff	<ul style="list-style-type: none"> • Customer satisfaction

2019-21 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 2019-21 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 stronger 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 certification 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.
- Ensure ongoing professional development planning and review.
- Identify individual staff training needs
- Continue improvement of the State Library performance management system.
- Continue working with State Archives and the Oregon Law Library to develop efficiencies and educate stakeholders of the differences in each agency's roles.
- Continue to work with other libraries to assess and improve their technology
- Improve State Library ability to be nimble and prepare for long range customer needs.

02d
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.

<i>2017-19 Positions</i>	<i>2017-19 FTE</i>	<i>2017-19 Budget</i>	<i>2017-19 Fund</i>	<i>2017-19 Caseload</i>
8	7.68	\$140,440 \$1,829,097 \$184,597	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.

<i>2017-19 Positions</i>	<i>2017-19 FTE</i>	<i>2017-19 Budget</i>	<i>2017-19 Fund</i>	<i>2017-19 Caseload</i>
8	7.50	\$2,228,052 \$143,330 \$5,124,563	General Other Federal	Approx. 1,600 local libraries

- Oregon Talking Book and Braille Library
Supplies reading materials, in recorded or Braille format, to approximately 5,300 Oregonians who cannot read conventional printed materials.

<i>2017-19 Positions</i>	<i>2017-19 FTE</i>	<i>2017-2019 Budget</i>	<i>2017-19 Fund</i>	<i>2017-19 Caseload</i>
8	8.24	\$1,631,680 \$322,734	General Other	Approx. 5,300 print-disabled

Budget Narrative

- Government Information and Library Services

Provides information, through databases and the print collection, to the state's workforce so that they can work smarter and be more productive. The Library's print collections documents and preserves 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.

2017-19 Positions	2017-19 FTE	2017-19 Budget	2017-19 Fund	2017-19 Caseload
18	16.62	\$4,547,028 \$631	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 2019-21 Budget Development

In order to make progress towards the State Library's 2019-2025 goals in the 2019-21 biennium, the Library will pursue the following initiatives. The initiatives are used as a basis to develop the 2019-21 budget proposal.

<i>2019-25 Plan Goals</i>	<i>2019-21 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 stronger 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 certification 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 stakeholders of the differences in each agency's 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"> Benchmark libraries for the new Oregon Library Association Public Library Standards. Consult with Libraries to at least reach the standard or enhanced levels of Oregon Library Association Public Library Standards.
<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
<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 improvement of the State Library performance management system. 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 2019-21, 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 2019-21, would create an unfunded mandate on local governments.

Summary of 2019-21 Biennium Budget

State Library
 State Library
 2019-21 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
2017-19 Leg Adopted Budget	42	40.04	15,983,278	3,990,257	-	6,717,774	5,275,247	-	-
2017-19 Emergency Boards	-	-	228,874	69,915	-	124,415	34,544	-	-
2017-19 Leg Approved Budget	42	40.04	16,212,152	4,060,172	-	6,842,189	5,309,791	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	84,944	38,742	-	10,684	35,518	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	42	40.04	16,297,096	4,098,914	-	6,852,873	5,345,309	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	120,610	36,874	-	89,648	(5,912)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,136	2,762	-	(94)	1,468	-	-
Subtotal	-	-	124,746	39,636	-	89,554	(4,444)	-	-
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)	-	-	569,986	159,393	-	246,810	163,783	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(241,986)	(95,126)	-	(146,860)	-	-	-

Summary of 2019-21 Biennium Budget

State Library
 State Library
 2019-21 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	-	-	328,000	64,267	-	99,950	163,783	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	(1)	(1.00)	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	41	39.04	16,749,842	4,202,817	-	7,042,377	5,504,648	-	-

Summary of 2019-21 Biennium Budget

State Library
State Library
2019-21 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: 2019-21 Current Service Level	41	39.04	16,749,842	4,202,817	-	7,042,377	5,504,648	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(682,017)	-	-	-	(682,017)	-	-
Modified 2019-21 Current Service Level	41	39.04	16,067,825	4,202,817	-	7,042,377	4,822,631	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	358,292	(45,074)	-	-	403,366	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(179,004)	(34,918)	-	(143,786)	(300)	-	-
092 - Statewide AG Adjustment	-	-	(104)	-	-	(104)	-	-	-
101 - Electronic Resources	-	-	-	-	-	-	-	-	-
102 - Strategic Staffing	-	-	-	-	-	-	-	-	-
103 - Management Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	179,184	(79,992)	-	(143,890)	403,066	-	-
Total 2019-21 Governor's Budget	41	39.04	16,247,009	4,122,825	-	6,898,487	5,225,697	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.38%	-2.50%	0.22%	1.54%	-	0.82%	-1.58%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-3.00%	-1.90%	-	-2.04%	-5.07%	-	-

Summary of 2019-21 Biennium Budget

State Library
Operations
2019-21 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
2017-19 Leg Adopted Budget	8	7.68	2,078,522	136,831	-	1,765,396	176,295	-	-
2017-19 Emergency Boards	-	-	75,612	3,609	-	63,701	8,302	-	-
2017-19 Leg Approved Budget	8	7.68	2,154,134	140,440	-	1,829,097	184,597	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(33,642)	(14,481)	-	(15,933)	(3,228)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	7.68	2,120,492	125,959	-	1,813,164	181,369	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	22,223	-	-	22,223	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	983	(746)	-	1,779	(50)	-	-
Subtotal	-	-	23,206	(746)	-	24,002	(50)	-	-
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)	-	-	97,347	5,116	-	86,796	5,435	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(46,415)	-	-	(46,415)	-	-	-

Summary of 2019-21 Biennium Budget

State Library
Operations
2019-21 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	-	-	50,932	5,116	-	40,381	5,435	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	(1)	(1.00)	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	7	6.68	2,194,630	130,329	-	1,877,547	186,754	-	-

Summary of 2019-21 Biennium Budget

State Library
Operations
2019-21 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: 2019-21 Current Service Level	7	6.68	2,194,630	130,329	-	1,877,547	186,754	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(19,125)	-	-	-	(19,125)	-	-
Modified 2019-21 Current Service Level	7	6.68	2,175,505	130,329	-	1,877,547	167,629	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(21,589)	-	-	(21,589)	-	-	-
092 - Statewide AG Adjustment	-	-	(104)	-	-	(104)	-	-	-
101 - Electronic Resources	-	-	-	-	-	-	-	-	-
102 - Strategic Staffing	-	-	-	-	-	-	-	-	-
103 - Management Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(21,693)	-	-	(21,693)	-	-	-
Total 2019-21 Governor's Budget	7	6.68	2,153,812	130,329	-	1,855,854	167,629	-	-
Percentage Change From 2017-19 Leg Approved Budget	-12.50%	-13.02%	-0.01%	-7.20%	-	1.46%	-9.19%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.86%	-	-	-1.16%	-10.24%	-	-

Summary of 2019-21 Biennium Budget

State Library
Library Support and Development Services
2019-21 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
2017-19 Leg Adopted Budget	8	7.50	7,513,929	2,273,851	-	143,330	5,096,748	-	-
2017-19 Emergency Boards	-	-	42,016	14,201	-	-	27,815	-	-
2017-19 Leg Approved Budget	8	7.50	7,555,945	2,288,052	-	143,330	5,124,563	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	66,085	26,708	-	-	39,377	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	7.50	7,622,030	2,314,760	-	143,330	5,163,940	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,471	10,383	-	-	(5,912)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,597	1,079	-	-	1,518	-	-
Subtotal	-	-	7,068	11,462	-	-	(4,394)	-	-
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)	-	-	258,361	94,558	-	5,455	158,348	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(45,327)	(45,327)	-	-	-	-	-

Summary of 2019-21 Biennium Budget

State Library
 Library Support and Development Services
 2019-21 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	-	-	213,034	49,231	-	5,455	158,348	-	-
040 --Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	8	7.50	7,842,132	2,375,453	-	148,785	5,317,894	-	-

Summary of 2019-21 Biennium Budget

State Library
 Library Support and Development Services
 2019-21 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: 2019-21 Current Service Level	8	7.50	7,842,132	2,375,453	-	148,785	5,317,894	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(662,892)	-	-	-	(662,892)	-	-
Modified 2019-21 Current Service Level	8	7.50	7,179,240	2,375,453	-	148,785	4,655,002	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	391,513	(11,853)	-	-	403,366	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(11,229)	(10,929)	-	-	(300)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Electronic Resources	-	-	-	-	-	-	-	-	-
102 - Strategic Staffing	-	-	-	-	-	-	-	-	-
103 - Management Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	380,284	(22,782)	-	-	403,066	-	-
Total 2019-21 Governor's Budget	8	7.50	7,559,524	2,352,671	-	148,785	5,058,068	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	0.05%	2.82%	-	3.81%	-1.30%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-3.60%	-0.96%	-	-	-4.89%	-	-

Summary of 2019-21 Biennium Budget

State Library
Talking Book and Braille Library
2019-21 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
2017-19 Leg Adopted Budget	8	8.24	1,899,365	1,579,575	-	319,790	-	-	-
2017-19 Emergency Boards	-	-	55,049	52,105	-	2,944	-	-	-
2017-19 Leg Approved Budget	8	8.24	1,954,414	1,631,680	-	322,734	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	22,055	26,515	-	(4,460)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	8.24	1,976,469	1,658,195	-	318,274	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	26,491	26,491	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,042	2,429	-	(387)	-	-	-
Subtotal	-	-	28,533	28,920	-	(387)	-	-	-
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)	-	-	68,119	59,719	-	8,400	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(49,799)	(49,799)	-	-	-	-	-

Summary of 2019-21 Biennium Budget

State Library
 Talking Book and Braille Library
 2019-21 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	-	-	18,320	9,920	-	8,400	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	8	8.24	2,023,322	1,697,035	-	326,287	-	-	-

Summary of 2019-21 Biennium Budget

State Library
Talking Book and Braille Library
2019-21 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: 2019-21 Current Service Level	8	8.24	2,023,322	1,697,035	-	326,287	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	8	8.24	2,023,322	1,697,035	-	326,287	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(33,221)	(33,221)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(24,842)	(23,989)	-	(853)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Electronic Resources	-	-	-	-	-	-	-	-	-
102 - Strategic Staffing	-	-	-	-	-	-	-	-	-
103 - Management Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(58,063)	(57,210)	-	(853)	-	-	-
Total 2019-21 Governor's Budget	8	8.24	1,965,259	1,639,825	-	325,434	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	0.55%	0.50%	-	0.84%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-2.87%	-3.37%	-	-0.26%	-	-	-

Summary of 2019-21 Biennium Budget

State Library

Governor's Budget

Government Information and Library Services

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

2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	18	16.62	4,491,462	-	-	4,489,258	2,204	-	-
2017-19 Emergency Boards	-	-	56,197	-	-	57,770	(1,573)	-	-
2017-19 Leg Approved Budget	18	16.62	4,547,659	-	-	4,547,028	631	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	30,446	-	-	31,077	(631)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	18	16.62	4,578,105	-	-	4,578,105	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	67,425	-	-	67,425	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,486)	-	-	(1,486)	-	-	-
Subtotal	-	-	65,939	-	-	65,939	-	-	-
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)	-	-	146,159	-	-	146,159	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(100,445)	-	-	(100,445)	-	-	-

Summary of 2019-21 Biennium Budget

State Library
 Government Information and Library Services
 2019-21 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	-	-	45,714	-	-	45,714	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	18	16.62	4,689,758	-	-	4,689,758	-	-	-

Summary of 2019-21 Biennium Budget

State Library
 Government Information and Library Services
 2019-21 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: 2019-21 Current Service Level	18	16.62	4,689,758	-	-	4,689,758	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	18	16.62	4,689,758	-	-	4,689,758	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(121,344)	-	-	(121,344)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Electronic Resources	-	-	-	-	-	-	-	-	-
102 - Strategic Staffing	-	-	-	-	-	-	-	-	-
103 - Management Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(121,344)	-	-	(121,344)	-	-	-
Total 2019-21 Governor's Budget	18	16.62	4,568,414	-	-	4,568,414	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	0.46%	-	-	0.47%	-100.00%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-2.59%	-	-	-2.59%	-	-	-

OGRAM PRIORITIES FOR 2019-21

Agency Name: State Library of Oregon
1 Biennium

Agency-Wide Priorities for 2019-21 Biennium														Agency Number:		54300			
2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22		
Priority	Agency	Program or	Program Unit/Activity Description	Identify Key	Primary	GF	OF	FF	TOTAL	Pos.	FTE	New or	Included as	Legal	Legal	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Number	Initials	Activity Initials		Performance Measure(s)	Program-Activity Code				FUNDS			Enhanced Program (Y/N)	Reduction Option (Y/N)	Req. Code (C, D, FM, FO, S)	Citation				
	SLO	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.	KPFM#5, #6, #7	7	2,375,453	148,785	5,317,894	\$ 7,842,132	8	7.50	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 103: This package will provide better strategic management and progress through increased management capacity.		
	SLO	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.	KPFM#1, #2, #7	4	0	4,689,758	0	\$ 4,689,758	18	16.62	Y	Y				Package 101: This package will bring the electronic resources line in alignment with client agency needs. Package 102: This package will make strategic changes to staffing to better meet the long range goals of the agency. Package 103: This package will provide better strategic management and progress through increased management capacity.		
	SLO	Talking Book and Braille Library	This program provides reading materials to approximately 3,500 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.	KPFM#3, #4, #7	7	1,697,035	326,287	0	\$ 2,023,322	8	8.24	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 103: This package will provide better strategic management and progress through increased management capacity.		
	SLO	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.	KPFM#7	N/A	136,831	1,886,865	176,295	\$ 2,199,991	8	7.68	Y	N				Package 102: This package will make strategic changes to staffing to better meet the long range goals of the agency.		
						4,209,319	7,051,695	5,494,189	\$ 16,755,203	42	40.04								

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?

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 \$420,282 to \$1,101,110. This would be equivalent to a 28% reduction to the Ready to Read Program from the 2019-21 Current Service Level, and a reduction from \$1.038 per child per year to \$0.751 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 2019-21.</p>	<p>\$420,282 GF</p>	<p>This is the only GF reduction proposed by the State Library Board. 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 Support and 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 \$550,465. This would be equivalent to a 27.4% reduction from the current \$2,006,129 funding level. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The impact of a 27.4% 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 2019-21.</p>	<p>\$550,465 FF</p>	<p>This is the only FF reduction proposed by the State Library Board. 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 \$550,465 would severely reduce or eliminate them. The Board thought it better to reduce the largest component of the LSTA program by 27.4% 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 \$656,731. 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. • Eliminate Office Assistant 2 Position. • Eliminate Document Delivery Specialist Position. • Eliminate Acquisitions and Serials Specialist Position. 	<p>\$656,731 OF</p>	<p>The \$656,731 OF reductions proposed by the State Library Board 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>

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Budget Narrative

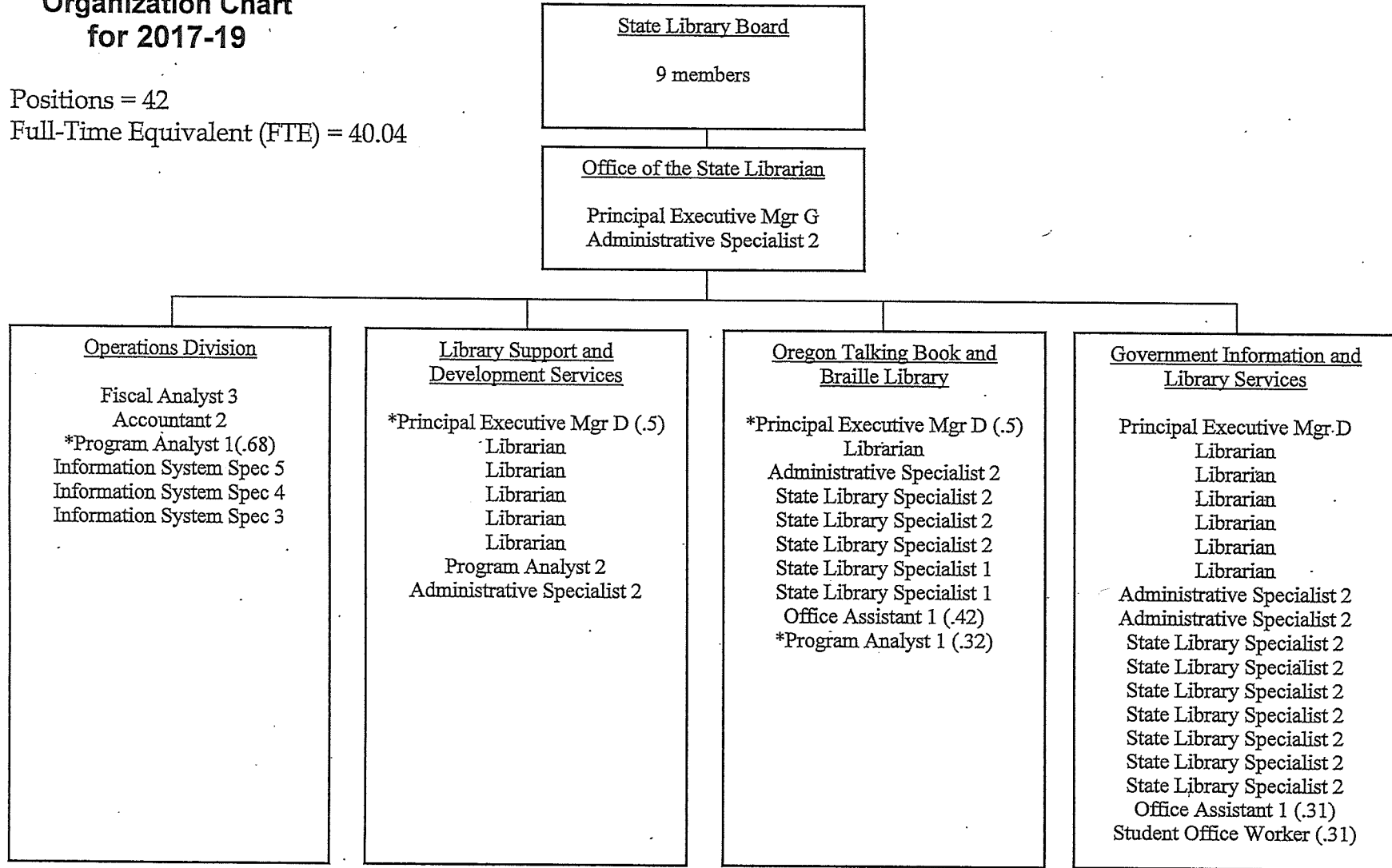
<p>3.b. Reduction in the recording of Oregon books for The Talking Book and Braille Library to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<ul style="list-style-type: none"> • Eliminate ISS4 Position. <p>The impact of these reductions would be that state agency personnel would 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 document delivery. Library programs would have a lower level of IT support for critical services.</p> <p>This plan reduces 4 positions and 3.31 FTE in 2019-21.</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 \$47,507.</p>	<p>\$47,507 OF</p>	<p>The \$47,507 OF reduction proposed by the State Library Board 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

State Library of Oregon Organization Chart for 2017-19

Positions = 42

Full-Time Equivalent (FTE) = 40.04



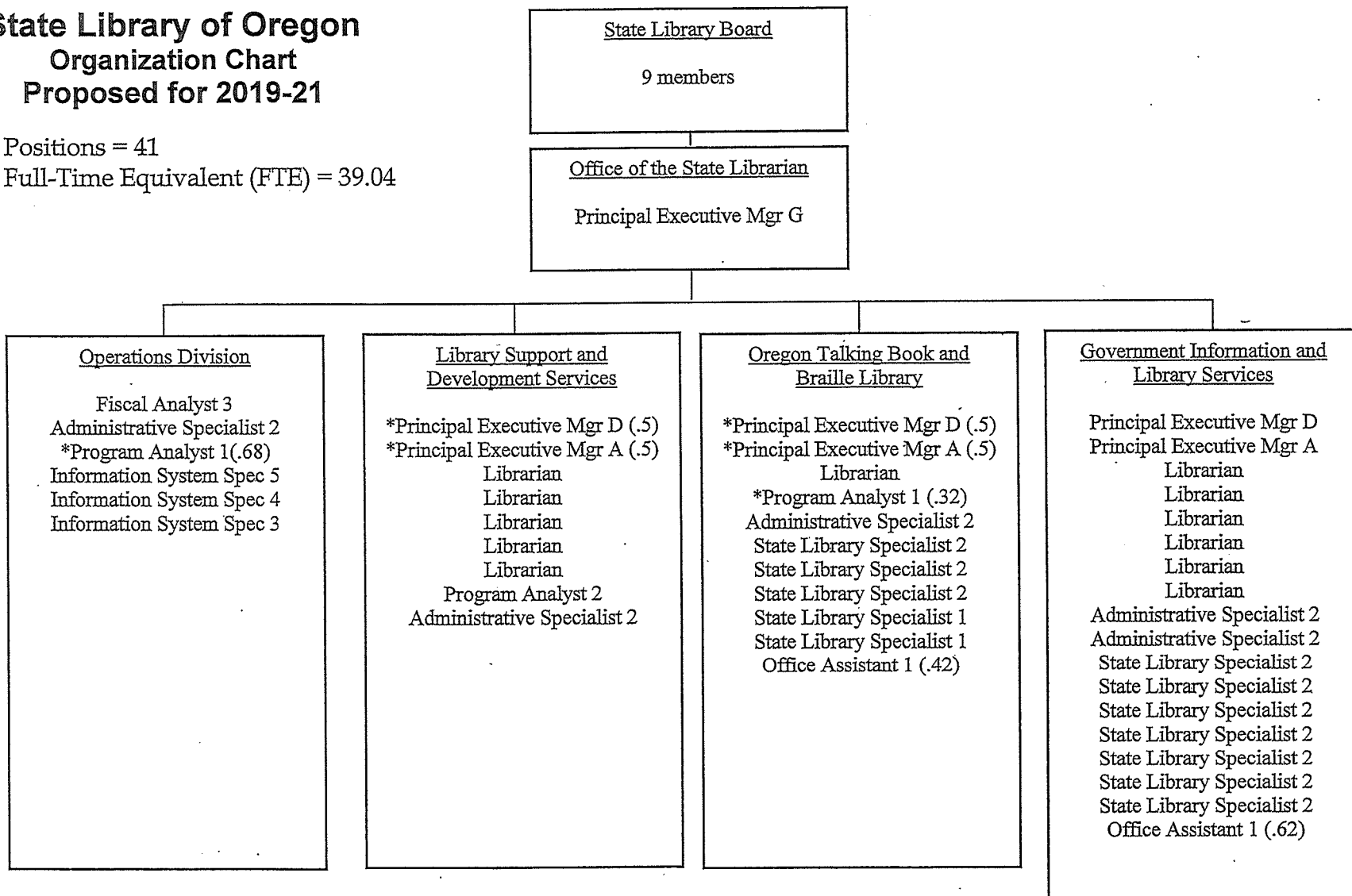
* This position is split between two programs.

Budget Narrative

State Library of Oregon Organization Chart Proposed for 2019-21

Positions = 41

Full-Time Equivalent (FTE) = 39.04



* This position is split between two programs.

State Library

Agency Number: 54300

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Operations						
	General Fund	103,916	136,831	140,440	133,888	130,329	-
	Other Funds	1,001,471	1,765,396	1,829,097	2,083,776	1,855,854	-
	Federal Funds	109,099	176,295	184,597	165,995	167,629	-
	All Funds	1,214,486	2,078,522	2,154,134	2,383,659	2,153,812	-
002-00-00-00000	Library Support and Development Services						
	General Fund	2,046,723	2,273,851	2,288,052	2,465,959	2,352,671	-
	Other Funds	209	143,330	143,330	148,785	148,785	-
	Federal Funds	4,025,995	5,096,748	5,124,563	4,655,002	5,058,068	-
	All Funds	6,072,927	7,513,929	7,555,945	7,269,746	7,559,524	-
003-00-00-00000	Talking Book and Braille Library						
	General Fund	1,260,343	1,579,575	1,631,680	1,787,541	1,639,825	-
	Other Funds	218,565	319,790	322,734	326,287	325,434	-
	All Funds	1,478,908	1,899,365	1,954,414	2,113,828	1,965,259	-
004-00-00-00000	Government Information and Library Services						
	Other Funds	4,619,291	4,489,258	4,547,028	4,954,005	4,568,414	-
	Federal Funds	36,090	2,204	631	-	-	-
	All Funds	4,655,381	4,491,462	4,547,659	4,954,005	4,568,414	-

State Library

Agency Number: 54300

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
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TOTAL AGENCY

General Fund	3,410,982	3,990,257	4,060,172	4,387,388	4,122,825	-
Other Funds	5,839,536	6,717,774	6,842,189	7,512,853	6,898,487	-
Federal Funds	4,171,184	5,275,247	5,309,791	4,820,997	5,225,697	-
All Funds	13,421,702	15,983,278	16,212,152	16,721,238	16,247,009	-

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 2019-21 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 statewide databases for libraries statewide results in revenue and expenditures of approximately \$150,000 for the biennium. Statewide database program income is pass through dollars and may be used for that program only.)

Miscellaneous income is from rental of conference rooms, and from charges for lost materials. Additional minor receipts are from proceeds of sales of surplus property. These miscellaneous receipts may be used for any budgeted programmatic expenditure.

Projected miscellaneous receipts income for the 2019-21 biennium is \$172,050.

State agency assessment:

Assessments to state agencies for library services are projected to be \$7,138,296 for the 2019-21 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 2015-17 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.

Budget Narrative

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.

The following weighting factors were developed for the 2019 – 21 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
Government Information and Library Services patron registration (including system access)	5	Per individual registration
Access to subscription-based electronic services	30	Per log-on
Oregon Documents (State of Oregon publications and online documentation)	45	Per publication distributed

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.

Government Information and Library Services patron 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 to state agency employees. Access and password clearance is accomplished through patron account registration.

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.

Federal funds:

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

FFY 2018	\$2,252,423
FFY 2019	\$2,286,209
FFY 2020	\$2,320,502

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
2019-21 Biennium

Agency Number: 54300

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	2,125	160,000	160,000	160,000	160,000	-
Rents and Royalties	14,679	-	-	-	-	-
Interest Income	5,013	4,300	4,300	4,300	4,300	-
Sales Income	448	50	50	50	50	-
Donations	241,455	450,000	450,000	450,000	450,000	-
Grants (Non-Fed)	5,981	-	-	-	-	-
Other Revenues	12,230	12,000	12,000	12,000	12,000	-
Tsfr From Administrative Svcs	5,213,598	6,079,411	6,079,411	7,138,296	7,138,296	-
Total Other Funds	\$5,495,529	\$6,705,761	\$6,705,761	\$7,764,646	\$7,764,646	-
Federal Funds						
Federal Funds	4,171,184	5,276,872	5,311,416	4,820,997	5,225,997	-
Total Federal Funds	\$4,171,184	\$5,276,872	\$5,311,416	\$4,820,997	\$5,225,997	-

State Library Program Units

Library Operations

Program Unit Organization Chart

2017-19 Organization and
(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

Proposed 2019-21 Organization
(7 positions; 6.68 FTE)

Office of the State Librarian
Principal Executive Mgr G

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

* This position is split between two programs.

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 2017-19, staff in this program unit:

- Recruited and coordinated volunteers who provided 2,057 hours of service for agency programs.
- Processed 843 payment transactions.
- Planned, organized, and coordinated six meetings of the State Library Board.

Budget Narrative

Expected Results in 2019-21:

<i>2019-25 Plan Goal</i>	<i>2019-21 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 improvement of the State Library performance management system. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer Satisfaction

Revenue Sources:

General Funds: \$ 125,959

Other Funds: \$1,813,164

Federal Funds: \$ 181,369

Total: \$2,120,492

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

(\$14,481) General Fund

(\$15,933) Other Funds

(\$ 3,228) 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

(\$ 746) General Fund

\$24,002 Other Funds

(\$ 50) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

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

Cross Reference Name: Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(746)	-	-	-	-	-	(746)
Total Revenues	(\$746)	-	-	-	-	-	(\$746)
Personal Services							
Pension Obligation Bond	(679)	-	(287)	(50)	-	-	(1,016)
Mass Transit Tax	(67)	-	2,066	-	-	-	1,999
Vacancy Savings	-	-	22,223	-	-	-	22,223
Total Personal Services	(\$746)	-	\$24,002	(\$50)	-	-	\$23,206
Total Expenditures							
Total Expenditures	(746)	-	24,002	(50)	-	-	23,206
Total Expenditures	(\$746)	-	\$24,002	(\$50)	-	-	\$23,206
Ending Balance							
Ending Balance	-	-	(24,002)	50	-	-	(23,952)
Total Ending Balance	-	-	(\$24,002)	\$50	-	-	(\$23,952)

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

(\$34,948) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds .
Services & Supplies							
Instate Travel	-	-	516	-	-	-	516
Out of State Travel	-	-	136	-	-	-	136
Employee Training	-	-	481	-	-	-	481
Office Expenses	-	-	713	-	-	-	713
Telecommunications	-	-	399	-	-	-	399
State Gov. Service Charges	-	-	(46,415)	-	-	-	(46,415)
Data Processing	-	-	72	-	-	-	72
Professional Services	-	-	105	-	-	-	105
IT Professional Services	-	-	65	-	-	-	65
Attorney General	-	-	294	-	-	-	294
Employee Recruitment and Develop	-	-	17	-	-	-	17
Dues and Subscriptions	-	-	226	-	-	-	226
Facilities Rental and Taxes	-	-	6,533	-	-	-	6,533
Other Services and Supplies	-	-	1,458	-	-	-	1,458
Expendable Prop 250 - 5000	-	-	32	-	-	-	32
IT Expendable Property	-	-	322	-	-	-	322
Total Services & Supplies	-	-	(\$35,046)	-	-	-	(\$35,046)
Capital Outlay							
Office Furniture and Fixtures	-	-	98	-	-	-	98
Total Capital Outlay	-	-	\$98	-	-	-	\$98

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(34,948)	-	-	-	(34,948)
Total Expenditures	-	-	(\$34,948)	-	-	-	(\$34,948)
Ending Balance							
Ending Balance	-	-	34,948	-	-	-	34,948
Total Ending Balance	-	-	\$34,948	-	-	-	\$34,948

09d
Budget Narrative

Current Service Level Package

CSL Package #032
Above Standard Inflation

Purpose

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

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Telecommunications to reflect the higher than standard inflation anticipated in that line.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$4,000 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	4,000	-	-	-	4,000
Total Services & Supplies	-	-	\$4,000	-	-	-	\$4,000
Total Expenditures							
Total Expenditures	-	-	4,000	-	-	-	4,000
Total Expenditures	-	-	\$4,000	-	-	-	\$4,000
Ending Balance							
Ending Balance	-	-	(4,000)	-	-	-	(4,000)
Total Ending Balance	-	-	(\$4,000)	-	-	-	(\$4,000)

Budget Narrative

Current Service Level Package

CSL Package #033

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 033 adjusts for line items that require a higher than standard inflation for price list related items.

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Data Processing and Other S&S to reflect the exceptional inflation in State Data Center and DAS Shared Financial Services Charges.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$ 5,116 General Fund
\$71,329 Other Funds
\$ 5,435 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,116	-	-	-	-	-	5,116
Total Revenues	\$5,116	-	-	-	-	-	\$5,116
Services & Supplies							
Data Processing	-	-	36,964	-	-	-	36,964
Other Services and Supplies	5,116	-	34,365	5,435	-	-	44,916
Total Services & Supplies	\$5,116	-	\$71,329	\$5,435	-	-	\$81,880
Total Expenditures							
Total Expenditures	5,116	-	71,329	5,435	-	-	81,880
Total Expenditures	\$5,116	-	\$71,329	\$5,435	-	-	\$81,880
Ending Balance							
Ending Balance	-	-	(71,329)	(5,435)	-	-	(76,764)
Total Ending Balance	-	-	(\$71,329)	(\$5,435)	-	-	(\$76,764)

Budget Narrative

CSL Package #060 Technical Adjustments

Purpose

Package 060 is used to move dollars or positions around within the budget to better reflect actual expenditures within the agency.

How Will These Improvements Be Achieved?

This package eliminates one Accountant 2 position and moves the related funding to the Other Services and Supplies line item. This reflects the agencies move to DAS Shared Financial Services for accounting services and ensures adequate funding in the Other S&S line to pay for that service.

Quantifying Results

The State Library will now have more support for accounting services with the DAS Shared Financial Services rather than having a sole accounting position to process all transactions.

Staffing Impact

(1) Position
(1.00) FTE

Revenue Source

There will be no additional revenues or expenditures. The funds that were paying the Accountant 2 position are now paying for DAS Shared Financial Services.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(10,710)	-	(71,944)	(11,378)	-	-	(94,032)
Empl. Rel. Bd. Assessments	(7)	-	(47)	(7)	-	-	(61)
Public Employees' Retire Cont	(1,817)	-	(12,209)	(1,931)	-	-	(15,957)
Social Security Taxes	(819)	-	(5,505)	(870)	-	-	(7,194)
Worker's Comp. Assess. (WCD)	(7)	-	(44)	(7)	-	-	(58)
Mass Transit Tax	(64)	-	(500)	-	-	-	(564)
Flexible Benefits	(4,007)	-	(26,920)	(4,257)	-	-	(35,184)
Total Personal Services	(\$17,431)	-	(\$117,169)	(\$18,450)	-	-	(\$153,050)
Services & Supplies							
Dispute Resolution Services	-	-	-	-	-	-	-
Other Services and Supplies	17,431	-	117,169	18,450	-	-	153,050
Total Services & Supplies	\$17,431	-	\$117,169	\$18,450	-	-	\$153,050
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

12/17/18 REPO DPFISCAL
 REPORT: PACKAGE 1 IMPACT REPORT
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:001-00-00 Operations

DEPT. OF ADMIN. SVC PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD 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
0101001 OAS C1216 AP ACCOUNTANT 2	1-	1.00-	24.00-	02	3,918.00	10,710- 6,657-	71,944- 44,725-	11,378- 7,072-		94,032- 58,454-
TOTAL PICS SALARY						10,710-	71,944-	11,378-		94,032-
TOTAL PICS OPE						6,657-	44,725-	7,072-		58,454-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-			17,367-	116,669-	18,450-		152,486-

Budget Narrative

CSL Package #070 Revenue Shortfalls

Purpose

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

How Will These Improvements Be Achieved?

This package reduces Federal Funds to reflect the anticipated revenues received from IMLS.

Quantifying Results

This package reduces agency expenditures to reflect anticipated revenues.

Staffing Impact

None.

Revenue Source

(\$19,125) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	(19,125)	-	-	(19,125)
Total Services & Supplies	-	-	-	(\$19,125)	-	-	(\$19,125)
Total Expenditures							
Total Expenditures	-	-	-	(19,125)	-	-	(19,125)
Total Expenditures	-	-	-	(\$19,125)	-	-	(\$19,125)
Ending Balance							
Ending Balance	-	-	-	19,125	-	-	19,125
Total Ending Balance	-	-	-	\$19,125	-	-	\$19,125

07d
Budget Narrative

Policy Package #091
Statewide Adjustments DAS Charges

Purpose

This package reflects reductions made the DAS budget during the Governor's Budget process.

How Will These Improvements Be Achieved?

This package reduces Other Funds to reflect the anticipated reductions to DAS assessments/charges.

Quantifying Results

This package reduces agency expenditures to reflect DAS rate adjustments.

Staffing Impact

None.

Revenue Source

(\$21,589) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(210)	-	-	-	(210)
State Gov. Service Charges	-	-	(8,528)	-	-	-	(8,528)
Data Processing	-	-	142	-	-	-	142
Facilities Rental and Taxes	-	-	(17,748)	-	-	-	(17,748)
Other Services and Supplies	-	-	4,755	-	-	-	4,755
Total Services & Supplies	-	-	(\$21,589)	-	-	-	(\$21,589)
Total Expenditures							
Total Expenditures	-	-	(21,589)	-	-	-	(21,589)
Total Expenditures	-	-	(\$21,589)	-	-	-	(\$21,589)
Ending Balance							
Ending Balance	-	-	21,589	-	-	-	21,589
Total Ending Balance	-	-	\$21,589	-	-	-	\$21,589

27d
Budget Narrative

Policy Package #092
Statewide AG Adjustment

Purpose

This package reflects reductions made the Attorney General's budget during the Governor's Budget process.

How Will These Improvements Be Achieved?

This package reduces Other Funds to reflect the anticipated reductions to DOJ charges.

Quantifying Results

This package reduces agency expenditures to reflect DOJ rate adjustments.

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(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

Budget Narrative

Policy Packages

Policy Package #102

Strategic Staffing

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

Purpose

~~This package better aligns the State Library with the strategic goals of the agency by looking at agency needs and strategically moving positions and duties.~~

How Will These Improvements Be Achieved?

~~This package will ensure adequate funding for the new State Librarian position, reclassify an Administrative Specialist 2 position to an Executive Assistant, and move a State Library Specialist 2 position from Government Services reclassifying it to an Office Specialist 2.~~

Quantifying Results

~~This package ensures adequate funding for the new State Library Director, improve communication and coordination at the State Library, and ensure all accounting duties the agency is responsible as a DAS Shared Financial Services client are covered.~~

Staffing Impact

~~1 Position~~

~~1.00 FTE~~

Revenue Source

~~\$ 3,559 General Fund~~

~~\$206,229 Other Funds~~

~~(\$ 1,634) Federal Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 102 - Strategic Staffing

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 102 - Strategic Staffing

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

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

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

State Library
2019-21 Biennium

Agency Number: 54300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Rents and Royalties	14,679	-	-	-	-	-
Other Revenues	5,398	-	-	-	-	-
Tsfr From Administrative Svcs	846,872	1,830,829	1,830,829	2,379,433	2,379,433	-
Total Other Funds	\$866,949	\$1,830,829	\$1,830,829	\$2,379,433	\$2,379,433	-
Federal Funds						
Federal Funds	109,099	176,295	184,597	165,995	167,629	-
Total Federal Funds	\$109,099	\$176,295	\$184,597	\$165,995	\$167,629	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

Budget Narrative

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Budget Narrative

Oregon Talking Books and Braille Library

Program Unit Organization Chart

2017-2019 Organization
(8 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
Office Assistant 2 (.42)
*Program Analyst (.32)

Proposed 2019-21 Organization
(8 positions; 8.24 FTE)

Oregon Talking Book and
Braille Library

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

* This position is split between two programs.

P104
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 5,300 Oregonians who are blind or have other disabilities that prevent them from reading conventional printed materials.

In the first year of 2017-2019, Oregon Talking Book and Braille Library staff:

- Served 5,304 individuals and 415 institutions.
- Checked out 378,476 books and other library materials — an average of 1,455 books per working day.

Budget Narrative

Expected Results in 2019-21:

<i>2019-2025 Plan Goal</i>	<i>2019-2021 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 improvement of the State Library performance management system. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer satisfaction

Revenue Sources:

General Funds: \$ 1,658,195
 Other Funds: \$ 318,274
 Total: \$ 1,976,469

Legislative Changes: None

901d
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

\$26,515 General Fund
(\$ 4,460) Other 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

\$28,920 General Fund

(\$ 387) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Cross Reference Name: Talking Book and Braille Library

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	28,920	-	-	-	-	-	28,920
Total Revenues	\$28,920	-	-	-	-	-	\$28,920
Personal Services							
All Other Differential	186	-	-	-	-	-	186
Public Employees' Retire Cont	32	-	-	-	-	-	32
Pension Obligation Bond	1,592	-	(195)	-	-	-	1,397
Social Security Taxes	14	-	-	-	-	-	14
Unemployment Assessments	225	-	-	-	-	-	225
Mass Transit Tax	380	-	(192)	-	-	-	188
Vacancy Savings	26,491	-	-	-	-	-	26,491
Total Personal Services	\$28,920	-	(\$387)	-	-	-	\$28,533
Total Expenditures							
Total Expenditures	28,920	-	(387)	-	-	-	28,533
Total Expenditures	\$28,920	-	(\$387)	-	-	-	\$28,533
Ending Balance							
Ending Balance	-	-	387	-	-	-	387
Total Ending Balance	-	-	\$387	-	-	-	\$387

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

(\$36,980) General Fund

\$ 7,572 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(36,980)	-	-	-	-	-	(36,980)
Total Revenues	(\$36,980)	-	-	-	-	-	(\$36,980)
Services & Supplies							
Instate Travel	62	-	99	-	-	-	161
Out of State Travel	-	-	37	-	-	-	37
Employee Training	193	-	-	-	-	-	193
Office Expenses	1,989	-	734	-	-	-	2,723
Telecommunications	690	-	83	-	-	-	773
State Gov. Service Charges	(49,799)	-	-	-	-	-	(49,799)
Data Processing	342	-	292	-	-	-	634
Publicity and Publications	-	-	2,745	-	-	-	2,745
Professional Services	1,565	-	-	-	-	-	1,565
Employee Recruitment and Develop	12	-	-	-	-	-	12
Dues and Subscriptions	3	-	-	-	-	-	3
Facilities Rental and Taxes	6,221	-	-	-	-	-	6,221
Other Services and Supplies	1,299	-	3,582	-	-	-	4,881
Expendable Prop 250 - 5000	41	-	-	-	-	-	41
IT Expendable Property	46	-	-	-	-	-	46
Total Services & Supplies	(\$37,336)	-	\$7,572	-	-	-	(\$29,764)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	356	-	-	-	-	-	356
Total Capital Outlay	\$356	-	-	-	-	-	\$356
Total Expenditures							
Total Expenditures	(36,980)	-	7,572	-	-	-	(29,408)
Total Expenditures	(\$36,980)	-	\$7,572	-	-	-	(\$29,408)
Ending Balance							
Ending Balance	-	-	(7,572)	-	-	-	(7,572)
Total Ending Balance	-	-	(\$7,572)	-	-	-	(\$7,572)

Budget Narrative

Current Service Level Package

CSL Package #032 Above Standard Inflation

Purpose

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

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Telecommunications to reflect the higher than standard inflation anticipated in that line.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$7,238 General Fund

\$ 828 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,238	-	-	-	-	-	7,238
Total Revenues	\$7,238	-	-	-	-	-	7,238
Services & Supplies							
Telecommunications	7,238	-	828	-	-	-	8,066
Total Services & Supplies	\$7,238	-	\$828	-	-	-	\$8,066
Total Expenditures							
Total Expenditures	7,238	-	828	-	-	-	8,066
Total Expenditures	\$7,238	-	\$828	-	-	-	\$8,066
Ending Balance							
Ending Balance	-	-	(828)	-	-	-	(828)
Total Ending Balance	-	-	(\$828)	-	-	-	(\$828)

P114
Budget Narrative

Current Service Level Package

CSL Package #033

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 033 adjusts for line items that require a higher than standard inflation for price list related items.

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Data Processing and Other S&S to reflect the exceptional inflation in State Data Center Charges.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$39,662 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Talking Book and Braille Library
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	39,662	-	-	-	-	-	39,662
Total Revenues	\$39,662	-	-	-	-	-	39,662
Services & Supplies							
Data Processing	39,662	-	-	-	-	-	39,662
Total Services & Supplies	\$39,662	-	-	-	-	-	39,662
Total Expenditures							
Total Expenditures	39,662	-	-	-	-	-	39,662
Total Expenditures	\$39,662	-	-	-	-	-	39,662
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

911d
Budget Narrative

Policy Package #090
Analyst Adjustments

Purpose

This package reflects adjustments made by the CFO Analyst to balance the budget statewide.

How Will These Improvements Be Achieved?

This package eliminates General Fund inflation to balance the budget statewide.

Quantifying Results

This package balances the budget statewide.

Staffing Impact

None.

Revenue Source

(\$33,221) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,221)	-	-	-	-	-	(33,221)
Total Revenues	(\$33,221)	-	-	-	-	-	(\$33,221)
Personal Services							
Vacancy Savings	(27,655)	-	-	-	-	-	(27,655)
Total Personal Services	(\$27,655)	-	-	-	-	-	(\$27,655)
Services & Supplies							
Instate Travel	(62)	-	-	-	-	-	(62)
Employee Training	(193)	-	-	-	-	-	(193)
Office Expenses	(1,989)	-	-	-	-	-	(1,989)
Telecommunications	(690)	-	-	-	-	-	(690)
Data Processing	(342)	-	-	-	-	-	(342)
Professional Services	(533)	-	-	-	-	-	(533)
Employee Recruitment and Develop	(12)	-	-	-	-	-	(12)
Dues and Subscriptions	(3)	-	-	-	-	-	(3)
Other Services and Supplies	(1,299)	-	-	-	-	-	(1,299)
Expendable Prop 250 - 5000	(41)	-	-	-	-	-	(41)
IT Expendable Property	(46)	-	-	-	-	-	(46)
Total Services & Supplies	(\$5,210)	-	-	-	-	-	(\$5,210)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	(356)	-	-	-	-	-	(356)
Total Capital Outlay	(\$356)	-	-	-	-	-	(\$356)
Total Expenditures							
Total Expenditures	(33,221)	-	-	-	-	-	(33,221)
Total Expenditures	(\$33,221)	-	-	-	-	-	(\$33,221)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Policy Package #091 Statewide Adjustments DAS Charges

Purpose

This package reflects reductions made the DAS budget during the Governor's Budget process.

How Will These Improvements Be Achieved?

This package reduces Other Funds to reflect the anticipated reductions to DAS assessments/charges.

Quantifying Results

This package reduces agency expenditures to reflect DAS rate adjustments.

Staffing Impact

None.

Revenue Source

(\$23,989) General Fund

(\$ 853) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,989)	-	-	-	-	-	(23,989)
Total Revenues	(\$23,989)	-	-	-	-	-	(\$23,989)
Services & Supplies							
Office Expenses	(802)	-	-	-	-	-	(802)
State Gov. Service Charges	(9,152)	-	-	-	-	-	(9,152)
Data Processing	209	-	-	-	-	-	209
Publicity and Publications	-	-	(853)	-	-	-	(853)
Facilities Rental and Taxes	(16,910)	-	-	-	-	-	(16,910)
Other Services and Supplies	2,666	-	-	-	-	-	2,666
Total Services & Supplies	(\$23,989)	-	(\$853)	-	-	-	(\$24,842)
Total Expenditures							
Total Expenditures	(23,989)	-	(853)	-	-	-	(24,842)
Total Expenditures	(\$23,989)	-	(\$853)	-	-	-	(\$24,842)
Ending Balance							
Ending Balance	-	-	853	-	-	-	853
Total Ending Balance	-	-	\$853	-	-	-	\$853

Budget Narrative

Policy Packages

Policy Package #103 Management Staffing

***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 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

0.50 FTE

Revenue Source

\$90,506 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 103 - Management Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Management Staffing

Cross Reference Name: Talking Book and Braille Library
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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
<hr/>							
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<hr/>							
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
<hr/>							
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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

State Library
2019-21 Biennium

Agency Number: 54300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	4,036	2,200	2,200	2,200	2,200	-
Donations	241,455	450,000	450,000	450,000	450,000	-
Total Other Funds	\$245,491	\$452,200	\$452,200	\$452,200	\$452,200	-

Budget Narrative

Library Support and Development Services

Program Unit Organization Chart

2017-2019 Organization
(8 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 2019-21 Organization
(8 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

* This position is split between two programs.

08d
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 for summer reading and early childhood literacy programs.
- 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, and the Statewide Database Licensing Program.
- Collecting and disseminating annual statistics of Oregon libraries.

In the first year of 2017-19, Library Support and Development staff:

- Administered 133 Ready to Read grants to local public libraries.
- Administered 15 federal Library Services and Technology Act (LSTA) grants to improve services to public, academic, and school libraries.
- Facilitated 16,178 average daily visits to Library-funded online resources.

Budget Narrative

Expected Results in 2019-21:

<i>2019-25 Plan Goal</i>	<i>2019-21 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"> Focus on early childhood literacy through the Ready to Read Program. 	<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 	<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 improvement of the State Library performance management system. Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> Customer satisfaction

Revenue Sources:

General Funds: \$ 2,314,760
 Other Funds: \$ 148,785
 Federal Funds: \$ 5,163,940*
 Total: \$ 7,622,030

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

Legislative Changes: None

28d
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

\$26,708 General Fund

\$39,377 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

\$11,462 General Fund

(\$ 4,394) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,462	-	-	-	-	-	11,462
Total Revenues	\$11,462	-	-	-	-	-	\$11,462
Personal Services							
All Other Differential	-	-	-	136	-	-	136
Public Employees' Retire Cont	-	-	-	23	-	-	23
Pension Obligation Bond	958	-	-	1,304	-	-	2,262
Social Security Taxes	-	-	-	10	-	-	10
Unemployment Assessments	-	-	-	45	-	-	45
Mass Transit Tax	121	-	-	-	-	-	121
Vacancy Savings	10,383	-	-	(5,912)	-	-	4,471
Total Personal Services	\$11,462	-	-	(\$4,394)	-	-	\$7,068
Total Expenditures							
Total Expenditures	11,462	-	-	(4,394)	-	-	7,068
Total Expenditures	\$11,462	-	-	(\$4,394)	-	-	\$7,068
Ending Balance							
Ending Balance	-	-	-	4,394	-	-	4,394
Total Ending Balance	-	-	-	\$4,394	-	-	\$4,394

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$ 13,135 General Fund

\$ 5,455 Other Funds

\$157,693 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,135	-	-	-	-	-	13,135
Total Revenues	\$13,135	-	-	-	-	-	\$13,135
Services & Supplies							
Instate Travel	-	-	5	401	-	-	406
Out of State Travel	-	-	37	155	-	-	192
Employee Training	-	-	-	636	-	-	636
Office Expenses	111	-	249	1,893	-	-	2,253
Telecommunications	-	-	-	62	-	-	62
State Gov. Service Charges	(45,327)	-	-	-	-	-	(45,327)
Data Processing	-	-	-	16,647	-	-	16,647
Publicity and Publications	-	-	-	11	-	-	11
Professional Services	-	-	96	1,310	-	-	1,406
Employee Recruitment and Develop	-	-	-	1	-	-	1
Dues and Subscriptions	-	-	4,943	37,960	-	-	42,903
Facilities Rental and Taxes	1,751	-	-	-	-	-	1,751
Other Services and Supplies	903	-	125	848	-	-	1,876
Expendable Prop 250 - 5000	-	-	-	23	-	-	23
IT Expendable Property	-	-	-	37	-	-	37
Total Services & Supplies	(\$42,562)	-	\$5,455	\$59,984	-	-	\$22,877
Special Payments							
Dist to Cities	18,207	-	-	13,960	-	-	32,167
Dist to Counties	27,743	-	-	17,653	-	-	45,396

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	9,747	-	-	-	-	-	9,747
Other Special Payments	-	-	-	66,096	-	-	66,096
Total Special Payments	\$55,697	-	-	\$97,709	-	-	\$153,406
Total Expenditures							
Total Expenditures	13,135	-	5,455	157,693	-	-	176,283
Total Expenditures	\$13,135	-	\$5,455	\$157,693	-	-	\$176,283
Ending Balance							
Ending Balance	-	-	(5,455)	(157,693)	-	-	(163,148)
Total Ending Balance	-	-	(\$5,455)	(\$157,693)	-	-	(\$163,148)

Budget Narrative

Current Service Level Package

CSL Package #032

Above Standard Inflation

Purpose

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

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Telecommunications to reflect the higher than standard inflation anticipated in that line.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$655 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	655	-	-	655
Total Services & Supplies	-	-	-	\$655	-	-	\$655
Total Expenditures							
Total Expenditures	-	-	-	655	-	-	655
Total Expenditures	-	-	-	\$655	-	-	\$655
Ending Balance							
Ending Balance	-	-	-	(655)	-	-	(655)
Total Ending Balance	-	-	-	(\$655)	-	-	(\$655)

Budget Narrative

Current Service Level Package

CSL Package #033

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 033 adjusts for line items that require a higher than standard inflation for price list related items.

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Data Processing and Other S&S to reflect the exceptional inflation in State Data Center Charges.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$36,096 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,096	-	-	-	-	-	36,096
Total Revenues	\$36,096	-	-	-	-	-	\$36,096
Services & Supplies							
Data Processing	36,096	-	-	-	-	-	36,096
Total Services & Supplies	\$36,096	-	-	-	-	-	\$36,096
Total Expenditures							
Total Expenditures	36,096	-	-	-	-	-	36,096
Total Expenditures	\$36,096	-	-	-	-	-	\$36,096
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

CSL Package #070 Revenue Shortfalls

Purpose

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

How Will These Improvements Be Achieved?

This package reduces Federal Funds to reflect the anticipated revenues received from IMLS.

Quantifying Results

This package reduces agency expenditures to reflect anticipated revenues.

Staffing Impact

None.

Revenue Source

(\$662,892) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	(662,892)	-	-	(662,892)
Total Special Payments	-	-	-	(\$662,892)	-	-	(\$662,892)
Total Expenditures							
Total Expenditures	-	-	-	(662,892)	-	-	(662,892)
Total Expenditures	-	-	-	(\$662,892)	-	-	(\$662,892)
Ending Balance							
Ending Balance	-	-	-	662,892	-	-	662,892
Total Ending Balance	-	-	-	\$662,892	-	-	\$662,892

Budget Narrative

Policy Package #090 Analyst Adjustments

Purpose

This package reflects adjustments made by the CFO Analyst to balance the budget statewide.

How Will These Improvements Be Achieved?

This package eliminates General Fund inflation to balance the budget statewide. This package also reduces the decreases taken in package 070 to reflect higher than anticipated appropriations to the Institute of Museum and Library Services by congress.

Quantifying Results

This package balances the budget statewide and adjusts Federal expenditures based on new information.

Staffing Impact

None.

Revenue Source

(\$ 11,853) General Fund

\$403,366 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,853)	-	-	-	-	-	(11,853)
Federal Funds	-	-	-	403,366	-	-	403,366
Total Revenues	(\$11,853)	-	-	\$403,366	-	-	\$391,513
Personal Services							
Vacancy Savings	(10,839)	-	-	-	-	-	(10,839)
Total Personal Services	(\$10,839)	-	-	-	-	-	(\$10,839)
Services & Supplies							
Office Expenses	(111)	-	-	-	-	-	(111)
Other Services and Supplies	(903)	-	-	-	-	-	(903)
Total Services & Supplies	(\$1,014)	-	-	-	-	-	(\$1,014)
Special Payments							
Other Special Payments	-	-	-	403,366	-	-	403,366
Total Special Payments	-	-	-	\$403,366	-	-	\$403,366
Total Expenditures							
Total Expenditures	(11,853)	-	-	403,366	-	-	391,513
Total Expenditures	(\$11,853)	-	-	\$403,366	-	-	\$391,513

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 090 - Analyst Adjustments

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

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

Budget Narrative

Policy Package #091 Statewide Adjustments DAS Charges

Purpose

This package reflects reductions made the DAS budget during the Governor's Budget process.

How Will These Improvements Be Achieved?

This package reduces Other Funds to reflect the anticipated reductions to DAS assessments/charges.

Quantifying Results

This package reduces agency expenditures to reflect DAS rate adjustments.

Staffing Impact

None.

Revenue Source

(\$10,929) General Fund
(\$ 300) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,929)	-	-	-	-	-	(10,929)
Total Revenues	(\$10,929)	-	-	-	-	-	(\$10,929)
Services & Supplies							
Office Expenses	(664)	-	-	-	-	-	(664)
State Gov. Service Charges	(8,328)	-	-	-	-	-	(8,328)
Data Processing	1,795	-	-	-	-	-	1,795
Publicity and Publications	-	-	-	(300)	-	-	(300)
Facilities Rental and Taxes	(4,756)	-	-	-	-	-	(4,756)
Other Services and Supplies	1,024	-	-	-	-	-	1,024
Total Services & Supplies	(\$10,929)	-	-	(\$300)	-	-	(\$11,229)
Total Expenditures							
Total Expenditures	(10,929)	-	-	(300)	-	-	(11,229)
Total Expenditures	(\$10,929)	-	-	(\$300)	-	-	(\$11,229)
Ending Balance							
Ending Balance	-	-	-	300	-	-	300
Total Ending Balance	-	-	-	\$300	-	-	\$300

Budget Narrative

Policy Packages

Policy Package #103 Management Staffing

***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 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 Position

0.50 FTE

Revenue Source

\$90,506 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 103 - Management Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Management Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

State Library
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	2,125	160,000	160,000	160,000	160,000	-
Interest Income	718	2,100	2,100	2,100	2,100	-
Sales Income	-	50	50	50	50	-
Other Revenues	6,703	12,000	12,000	12,000	12,000	-
Total Other Funds	\$9,546	\$174,150	\$174,150	\$174,150	\$174,150	-
Federal Funds						
Federal Funds	4,025,995	5,098,373	5,126,188	4,655,002	5,058,368	-
Total Federal Funds	\$4,025,995	\$5,098,373	\$5,126,188	\$4,655,002	\$5,058,368	-

Budget Narrative

Government Information and Library Services

Program Unit Organization Chart

2017-19 Organization Chart
(18 positions; 16.62 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	Office Assistant 2 (.31)
	Stud Off. Wrk (.31)

Proposed 2019-21 Organization
(18 positions; 16.62 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	Office Assistant 2 (.62)

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 Government Information and Library Services website.
- 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.
- Acquisitions, cataloging, inventory and processing for circulation all library materials, including books, periodicals, and state and federal government publications.

In the first year of 2017 – 19, Government Information and Library Services staff:

- Provided answers to 2,006 reference questions from state government agencies and 430,170 total contacts with State employees for information.
- Served registered users of the State Employee Information Center website, 21.3% of all state employees.
- Cataloged and distributed 4,864 state government publications to designated state documents depository libraries throughout Oregon.

Budget Narrative

Expected Results in 2019-21:

<i>2019-25 Plan Goal</i>	<i>2019-21 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 certification of state agency libraries for improved efficiency and collaboration of all state government library services. • Continue working with State Archives and the Oregon Law Library to develop efficiencies and educate stakeholders of the differences in each agency's 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 improvement of the State Library performance management system. • Improve State Library ability to be nimble and prepare for long range customer needs. 	<ul style="list-style-type: none"> • Customer satisfaction

Revenue Sources:

Other Funds: \$4,578,105

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

\$31,070 Other Funds

(\$ 631) 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

\$65,939 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	57	-	-	-	57
Unemployment Assessments	-	-	413	-	-	-	413
Mass Transit Tax	-	-	(1,956)	-	-	-	(1,956)
Vacancy Savings	-	-	67,425	-	-	-	67,425
Total Personal Services	-	-	\$65,939	-	-	-	\$65,939
Total Expenditures							
Total Expenditures	-	-	65,939	-	-	-	65,939
Total Expenditures	-	-	\$65,939	-	-	-	\$65,939
Ending Balance							
Ending Balance	-	-	(65,939)	-	-	-	(65,939)
Total Ending Balance	-	-	(\$65,939)	-	-	-	(\$65,939)

Budget Narrative

Current Service Level Package

CSL Package #031

Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

(\$48,218) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library -
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	22	-	-	-	22
Out of State Travel	-	-	20	-	-	-	20
Employee Training	-	-	212	-	-	-	212
Office Expenses	-	-	1,228	-	-	-	1,228
Telecommunications	-	-	674	-	-	-	674
State Gov. Service Charges	-	-	(100,445)	-	-	-	(100,445)
Data Processing	-	-	1,022	-	-	-	1,022
Publicity and Publications	-	-	39	-	-	-	39
Professional Services	-	-	202	-	-	-	202
IT Professional Services	-	-	11	-	-	-	11
Employee Recruitment and Develop	-	-	56	-	-	-	56
Dues and Subscriptions	-	-	8,221	-	-	-	8,221
Facilities Rental and Taxes	-	-	37,739	-	-	-	37,739
Agency Program Related S and S	-	-	591	-	-	-	591
Other Services and Supplies	-	-	1,324	-	-	-	1,324
Expendable Prop 250 - 5000	-	-	80	-	-	-	80
IT Expendable Property	-	-	355	-	-	-	355
Total Services & Supplies	-	-	(\$48,649)	-	-	-	(\$48,649)

Capital Outlay

Office Furniture and Fixtures	-	-	11	-	-	-	11
Library	-	-	409	-	-	-	409

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	11	-	-	-	11
Total Capital Outlay	-	-	\$431	-	-	-	\$431
Total Expenditures							
Total Expenditures	-	-	(48,218)	-	-	-	(48,218)
Total Expenditures	-	-	(\$48,218)	-	-	-	(\$48,218)
Ending Balance							
Ending Balance	-	-	48,218	-	-	-	48,218
Total Ending Balance	-	-	\$48,218	-	-	-	\$48,218

P134
Budget Narrative

Current Service Level Package

**CSL Package #032
Above Standard Inflation**

Purpose

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

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Telecommunications and Dues and Subscriptions to reflect the higher than standard inflation anticipated in that line.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$13,934 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	6,751	-	-	-	6,751
Dues and Subscriptions	-	-	7,183	-	-	-	7,183
Total Services & Supplies	-	-	\$13,934	-	-	-	\$13,934
Total Expenditures							
Total Expenditures	-	-	13,934	-	-	-	13,934
Total Expenditures	-	-	\$13,934	-	-	-	\$13,934
Ending Balance							
Ending Balance	-	-	(13,934)	-	-	-	(13,934)
Total Ending Balance	-	-	(\$13,934)	-	-	-	(\$13,934)

Budget Narrative

Current Service Level Package

CSL Package #033

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 033 adjusts for line items that require a higher than standard inflation for price list related items.

How Will These Improvements Be Achieved?

The package will inflate the Services and supplies line item for Data Processing and Other S&S to reflect the exceptional inflation in State Data Center Charges.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$79,998 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	79,998	-	-	-	79,998
Total Services & Supplies	-	-	\$79,998	-	-	-	\$79,998
Total Expenditures							
Total Expenditures	-	-	79,998	-	-	-	79,998
Total Expenditures	-	-	\$79,998	-	-	-	\$79,998
Ending Balance							
Ending Balance	-	-	(79,998)	-	-	-	(79,998)
Total Ending Balance	-	-	(\$79,998)	-	-	-	(\$79,998)

Budget Narrative

Policy Package #091 Statewide Adjustments DAS Charges

Purpose

This package reflects reductions made the DAS budget during the Governor's Budget process.

How Will These Improvements Be Achieved?

This package reduces Other Funds to reflect the anticipated reductions to DAS assessments/charges.

Quantifying Results

This package reduces agency expenditures to reflect DAS rate adjustments.

Staffing Impact

None.

Revenue Source

(\$121,344) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(362)	-	-	-	(362)
State Gov. Service Charges	-	-	(18,457)	-	-	-	(18,457)
Data Processing	-	-	395	-	-	-	395
Publicity and Publications	-	-	(1,076)	-	-	-	(1,076)
Facilities Rental and Taxes	-	-	(102,567)	-	-	-	(102,567)
Other Services and Supplies	-	-	723	-	-	-	723
Total Services & Supplies	-	-	(\$121,344)	-	-	-	(\$121,344)
Total Expenditures							
Total Expenditures	-	-	(121,344)	-	-	-	(121,344)
Total Expenditures	-	-	(\$121,344)	-	-	-	(\$121,344)
Ending Balance							
Ending Balance	-	-	121,344	-	-	-	121,344
Total Ending Balance	-	-	\$121,344	-	-	-	\$121,344

Budget Narrative

Policy Packages

Policy Package #101 Electronic Resources

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

Purpose

~~This package improves electronic resources budget line to align with patron agency needs.~~

How Will These Improvements Be Achieved?

~~This package will fund electronic resources that are currently being paid for with greater than anticipated vacancy savings.~~

Quantifying Results

~~This package will provide funding to support the information needs of other state agencies by continuing our subscriptions to databases for greater subject knowledge and effective decision making.~~

Staffing Impact

None

Revenue Source

\$212,764 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Electronic Resources

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

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

Budget Narrative

Policy Packages

Policy Package #102

Strategic Staffing

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

Purpose

~~This package better aligns the State Library with the strategic goals of the agency by looking at agency needs and strategically moving positions and duties.~~

How Will These Improvements Be Achieved?

~~This package will ensure adequate funding for the new State Librarian position, reclassify an Administrative Specialist 2 position to an Executive Assistant, and move a State Library Specialist 2 position from Government Services reclassifying it to an Office Specialist 2 in Operations.~~

Quantifying Results

~~This package ensures adequate funding for the new State Library Director, improve communication and coordination at the State Library, and ensure all accounting duties the agency is responsible for as a DAS Shared Financial Services client are covered.~~

Staffing Impact

~~(1 Position)~~

~~(1.00 FTE)~~

Revenue Source

~~(\$128,918) Other Funds~~

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 102 - Strategic Staffing

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

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

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

Budget Narrative

Policy Packages

Policy Package #103

Management Staffing

***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 1.00 FTE Principal Executive Manager A to this division to manage 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 Position

1.00 FTE

Revenue Source

\$180,401 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Management Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 103 - Management Staffing

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

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

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

State Library
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	259	-	-	-	-	-
Sales Income	448	-	-	-	-	-
Grants (Non-Fed)	5,981	-	-	-	-	-
Other Revenues	129	-	-	-	-	-
Tsfr From Administrative Svcs	4,366,726	4,248,582	4,248,582	4,758,863	4,758,863	-
Total Other Funds	\$4,373,543	\$4,248,582	\$4,248,582	\$4,758,863	\$4,758,863	-
Federal Funds						
Federal Funds	36,090	2,204	631	-	-	-
Total Federal Funds	\$36,090	\$2,204	\$631	-	-	-

P148
Budget Narrative

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Library, Oregon State

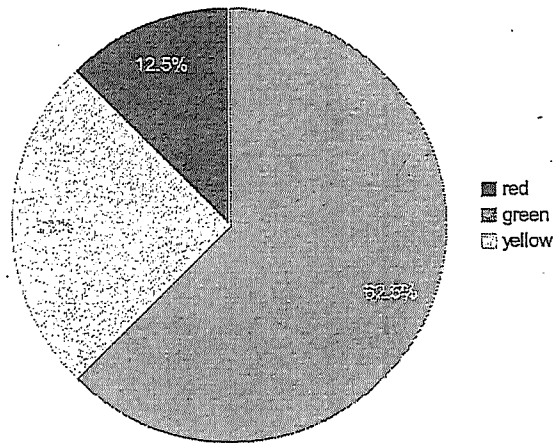
Annual Performance Progress Report

Reporting Year 2018

Published: 9/28/2018 4:02:04 PM

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

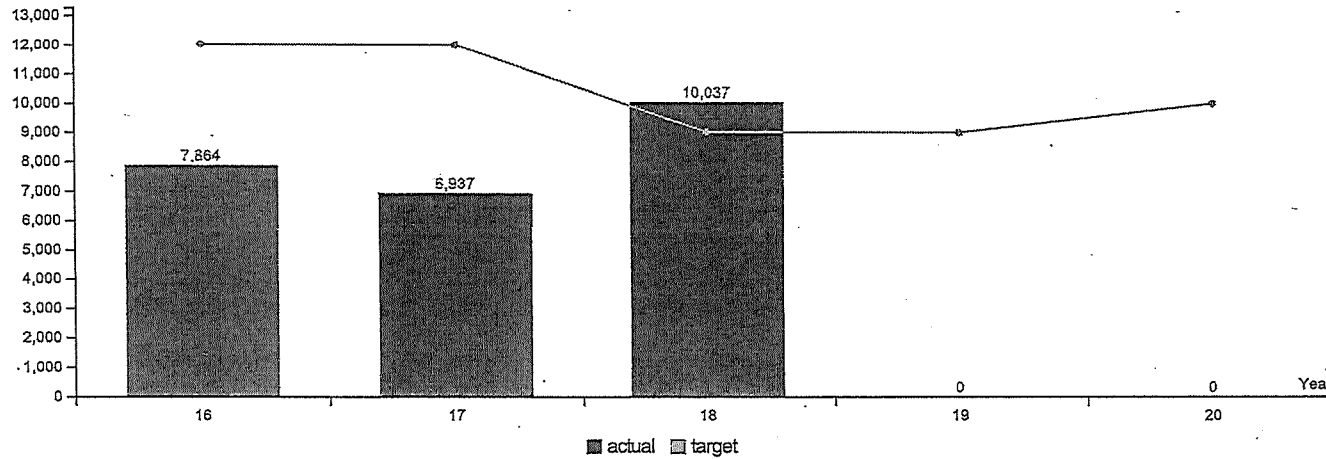
Proposal	Proposed Key Performance Measures (KPMs)
Delete	BEST PRACTICES - Percent of total best practices met by the Board.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	62.50%	25%	12.50%

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Number of Research Assistance Transactions for State Employees					
Actual	7,864	6,937	10,037	No Data	No Data
Target	12,000	12,000	9,000	9,000	10,000

How Are We Doing

We have adjusted our method of measurement for reference transactions to an industry standard. Even with these changes we are up over last year and meet the target.

Factors Affecting Results

Reference Transactions are defined as information consultations in which library staff recommend, interpret, evaluate, and/or use information resources to help others to meet particular information needs.

Beginning July 1, 2017 a clear definition and new data collection method was established. We abandoned legacy programming and are using standard software for collecting this data. Not only are we looking at the number of transactions but also the depth or complexity of research transactions, using the READ scale. The Reference Transaction Tracker utilizes the READ Scale (Reference Effort Assessment Data), a six point scale for recording supplemental qualitative statistics. One being the lowest reference effort required and six being expert level, deep research requests.

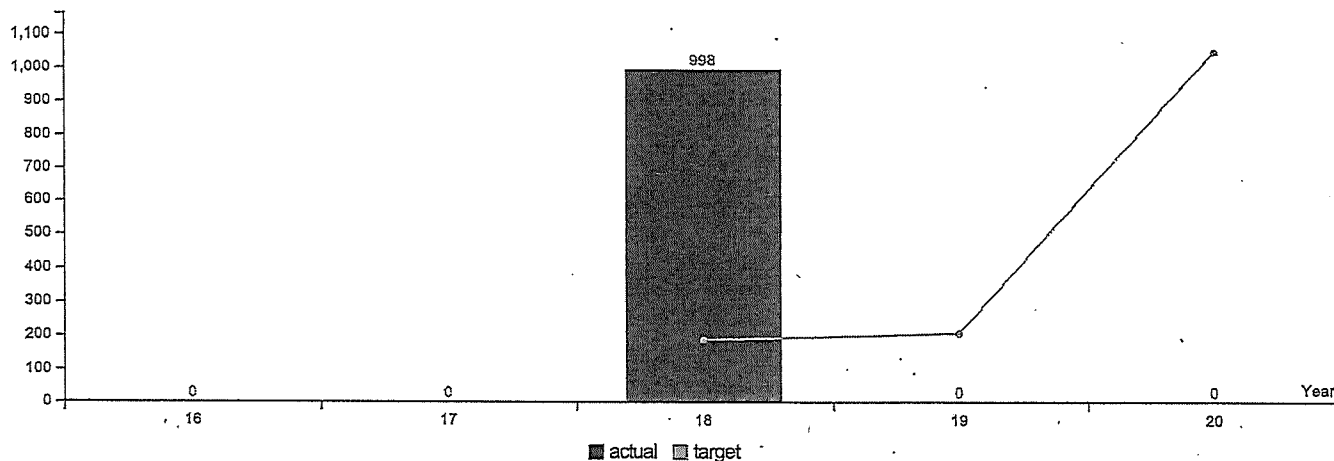
Previously, research assistance transactions also included the provision of additional services including document delivery and outreach services. Reference transactions are a subset of all research assistance transactions and will be expressed separately, as well as a part of the total number of transactions counted.

Reference Transactions	2930
Time Spent on Reference Transactions	866 hours

Time spent on *READ Scale level 4 or above	460 hours (53% of time)
--	-------------------------

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Average [daily] use of Government Information and Library Services electronic resources.					
Actual	No Data	No Data	998	No Data	No Data
Target	TBD	TBD	185	205	1,055

How Are We Doing

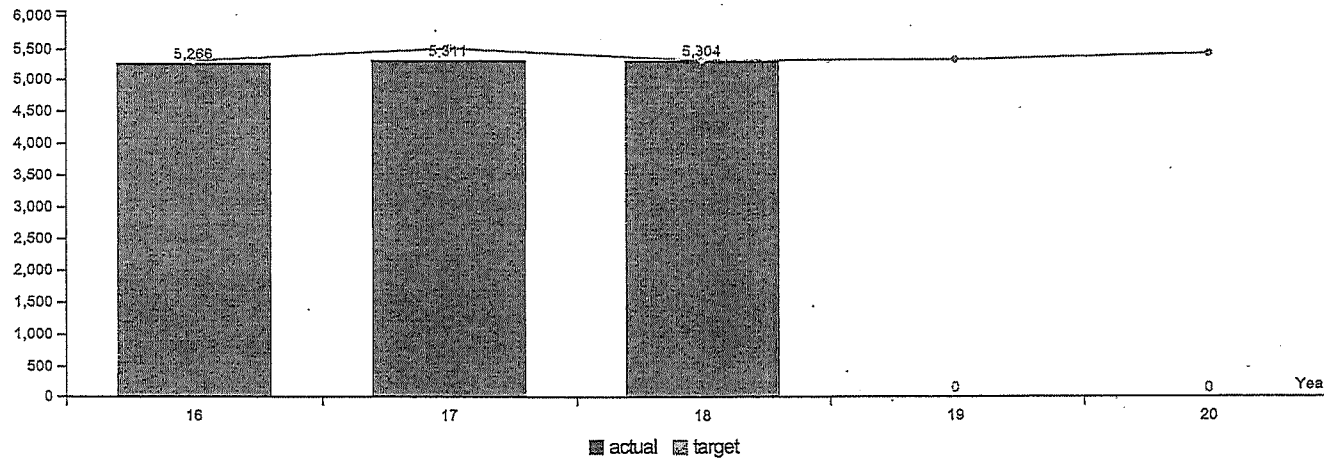
This our baseline year for this measure.

Factors Affecting Results

To measure average daily use requires standard reporting guidelines from each of our database providers. Use is defined as user interactions with resources. Aggregate data for each data point of interaction (searches, actions & downloads) is totaled. Averages are calculated by dividing total use by the number of business days with a time period (60 days per quarter; 240 days for yearly data).

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Number of Individuals Registered to Recieve Talking Books and Braille Services					
Actual	5,266	5,311	5,304	No Data	No Data
Target	5,300	5,500	5,300	5,300	5,400

How Are We Doing

With an increase selection of books and the ability to download digital books, we are holding steady in patron registration.

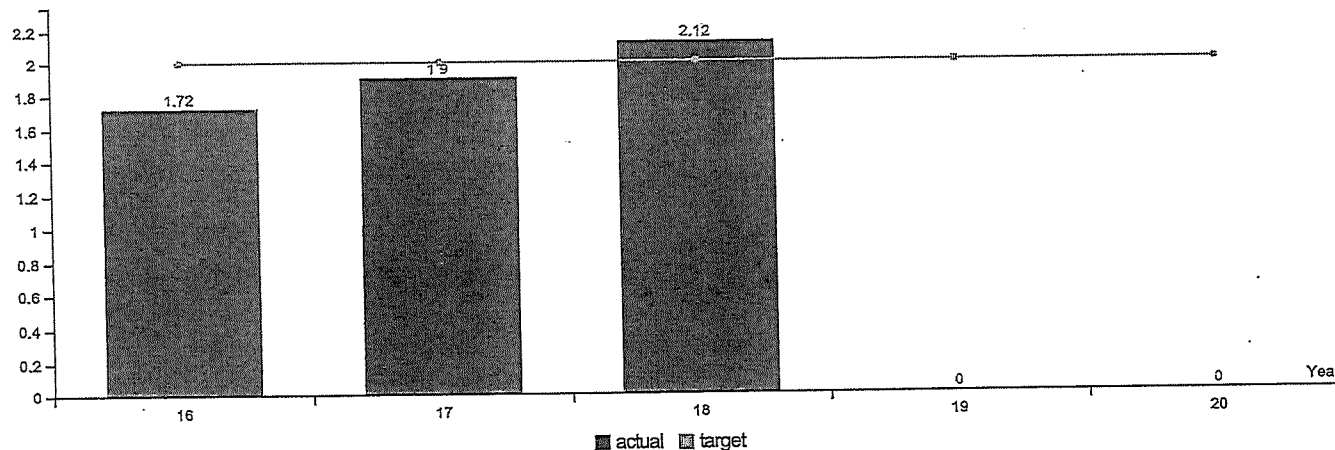
Factors Affecting Results

Factor affecting the results is outreach to enhance our public awareness.

KPM #4 COST PER CIRCULATION - Cost per circulation of talking books and Braille books.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Cost per Circulation of Talking Books and Braille Books					
Actual	\$1.72	\$1.90	\$2.12	No Data	No Data
Target	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

How Are We Doing

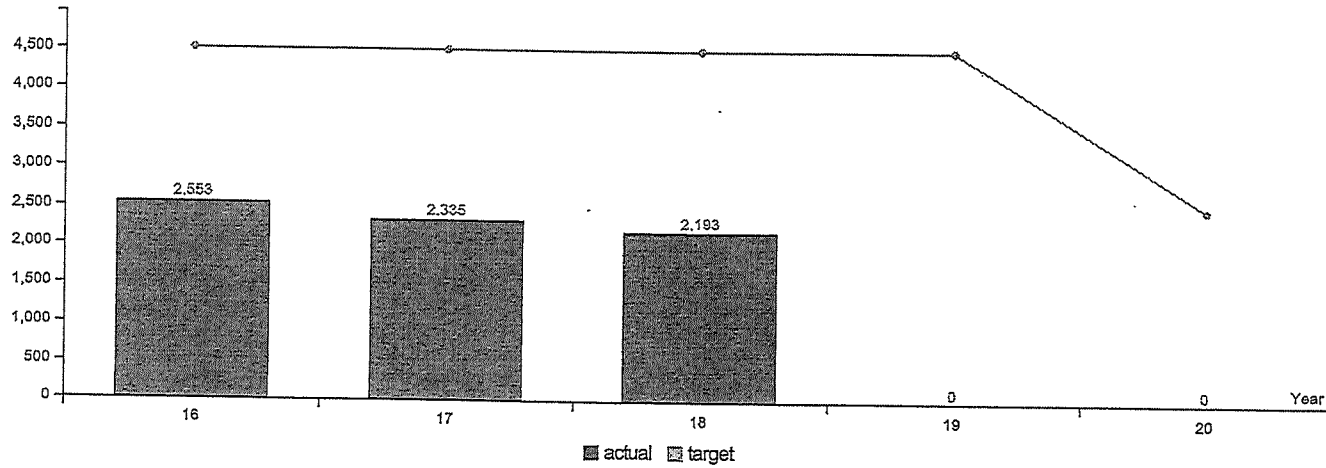
As costs increase we anticipate that the cost per circulation will also increase over time. We continue working to register new users and increase circulation by current users to keep the overall cost per circulation down.

Factors Affecting Results

Registered users and retention of current users has increased. With the digital collection, 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.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Average Daily Visits to the Library-funded Oregon School Library Information System					
Actual	2,553	2,335	2,193	No Data	No Data
Target	4,500	4,500	4,500	4,500	2,500

How Are We Doing

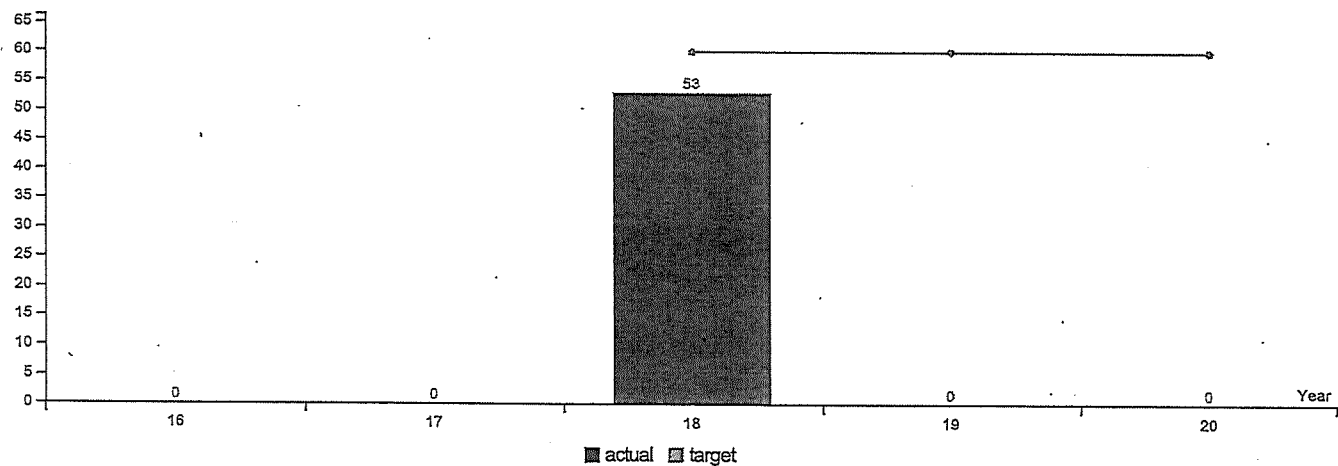
We are below the target and lower than last's years results.

Factors Affecting Results

The current platform is providing a stable environment for students to access the databases and other materials. However, a twofold effect of a decline in the number of certified school librarians and the tech savvy librarians linking directly to the statewide databases and bypassing OSLIS are impacting the average daily visits.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of Oregon public libraries meeting essential and enhanced level of applicable Oregon Library Association Standards for Public Library.					
Actual	No Data	No Data	53%	No Data	No Data
Target	TBD	TBD	60%	60%	60%

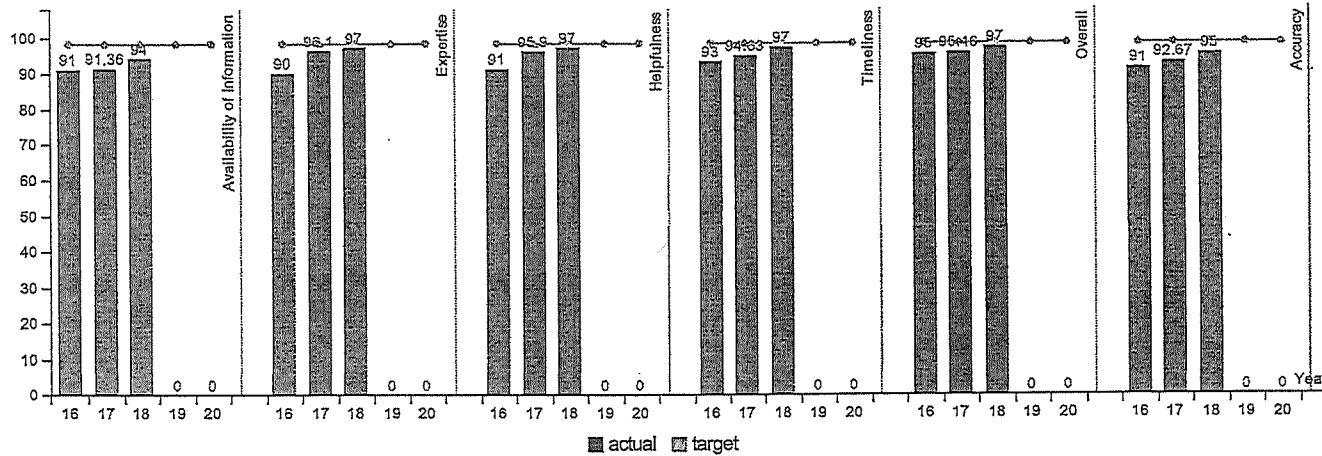
How Are We Doing

This is the first year of this measure. The data for this year is our baseline measurement.

Factors Affecting Results

The response rate was only about 50%. We will be working with library directors to increase the response rate and send the survey out during a better time of year to get a higher volume of responses.

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



Report Year	2016	2017	2018	2019	2020
Availability of Information					
Actual	91%	91.36%	94%	No Data	No Data
Target	98%	98%	98%	98%	98%
Expertise					
Actual	90%	96.10%	97%	No Data	No Data
Target	98%	98%	98%	98%	98%
Helpfulness					
Actual	91%	95.90%	97%	No Data	No Data
Target	98%	98%	98%	98%	98%
Timeliness					
Actual	93%	94.63%	97%	No Data	No Data
Target	98%	98%	98%	98%	98%
Overall					
Actual	95%	95.46%	97%	No Data	No Data
Target	98%	98%	98%	98%	98%
Accuracy					
Actual	91%	92.67%	95%	No Data	No Data
Target	98%	98%	98%	98%	98%

How Are We Doing

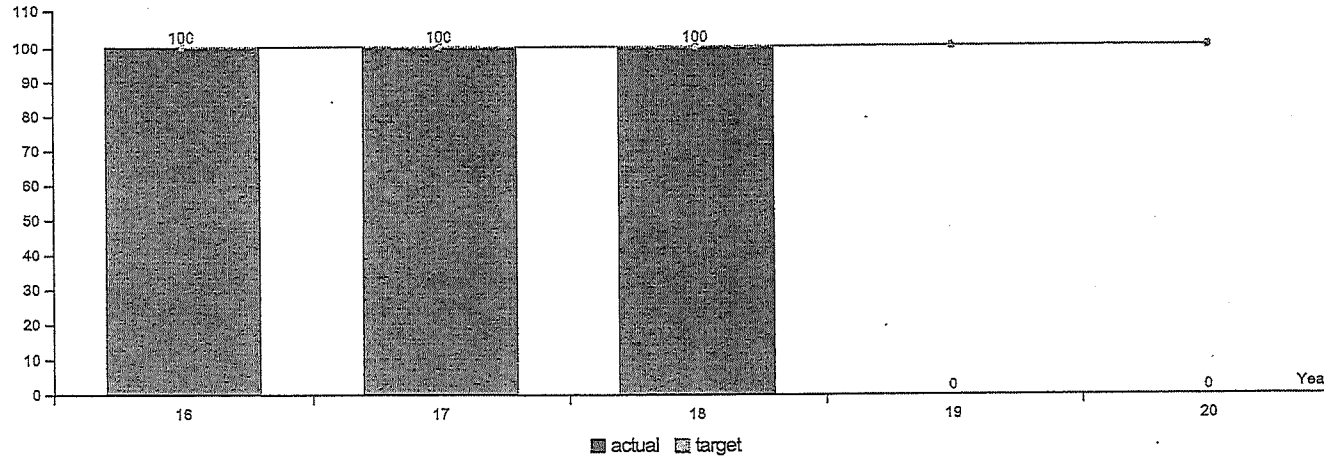
State Library customer service stats are all up from last year. Overall the State Library continues to earn high marks in customer service comparable with all past years. Ultimately we did not meet the target in any of the reporting areas.

Factors Affecting Results

Surveys with an "NA" or "don't know" option continue to impact our ability to reach targets. We believe that lack of communications staff to assist with outreach and awareness efforts continues to impact customer ability to identify when services they may already be receiving from the State Library. The State Library has a policy package in the Agency Request Budget for staffing to assist with outreach and awareness efforts.

KPM #14 BEST PRACTICES - Percent of total best practices met by the Board.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Total Best Practices Met By the State Library Board of Trustees					
Actual	100%	100%	100%	No Data	No Data
Target	100%	100%	100%	100%	100%

How Are We Doing

The State Library continues to reach the 100% target although some measures from the standardized survey don't fit the library well anymore.

Factors Affecting Results

The State Library is requesting to eliminate this measure. As the State Library director is now appointed by the Governor and confirmed by the Senate, there is no longer a requirement for the measure. The standardized survey for board members no longer fits all the functions of the board due to the changes previously mentioned.

Budget Narrative

State Library Special Reports

Affirmative Action Report

Progress Report -2017-19 Target: 2017-19 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 competency 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, 2018 was 4.3 below parity, which at this point in time, does not meet our 2017-19 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 2017-19 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

2019-21 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

<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>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	102	0	Strategic Staffing	Policy Packages
002-00-00-00000	Library Support and Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Library Support and Development Services	021	0	Phase - In	Essential Packages
002-00-00-00000	Library Support and Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Support and Development Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Support and Development Services	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Library Support and Development Services	070	0	Revenue Shortfalls	Policy Packages

State Library

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 54300
BAM Analyst: Pearson, Lisa
Budget Coordinator: Moreland, Katherine - (503)373-0741**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Library Support and Development Services	081	0	September 2018 Emergency Board	Policy Packages
002-00-00-00000	Library Support and Development Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Support and Development Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Library Support and Development Services	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Library Support and Development Services	103	0	Management Staffing	Policy Packages
003-00-00-00000	Talking Book and Braille Library	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Talking Book and Braille Library	021	0	Phase - In	Essential Packages
003-00-00-00000	Talking Book and Braille Library	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Book and Braille Library	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Book and Braille Library	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Talking Book and Braille Library	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	Talking Book and Braille Library	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Book and Braille Library	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Talking Book and Braille Library	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Talking Book and Braille Library	103	0	Management Staffing	Policy Packages
004-00-00-00000	Government Information and Library Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Information and Library Services	021	0	Phase - In	Essential Packages
004-00-00-00000	Government Information and Library Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Information and Library Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	032	0	Above Standard Inflation	Essential Packages

State Library

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 54300
BAM Analyst: Pearson, Lisa
Budget Coordinator: Moreland, Katherine - (503)373-0741

<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 Information and Library Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Information and Library Services	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Government Information and Library Services	081	0	September 2018 Emergency Board	Policy Packages
004-00-00-00000	Government Information and Library Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Information and Library Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Government Information and Library Services	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Government Information and Library Services	101	0	Electronic Resources	Policy Packages
004-00-00-00000	Government Information and Library Services	102	0	Strategic Staffing	Policy Packages
004-00-00-00000	Government Information and Library Services	103	0	Management Staffing	Policy Packages

State Library

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
	081	September 2018 Emergency Board	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	090	Analyst Adjustments	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	092	Statewide AG Adjustment	001-00-00-00000	Operations
			002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library
			004-00-00-00000	Government Information and Library Services
	101	Electronic Resources	004-00-00-00000	Government Information and Library Services
	102	Strategic Staffing	001-00-00-00000	Operations
			004-00-00-00000	Government Information and Library Services
	103	Management Staffing	002-00-00-00000	Library Support and Development Services
			003-00-00-00000	Talking Book and Braille Library

State Library

Policy Package List by Priority
2019-21 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Moreland, Katherine - (503)373-0741

<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	103	Management Staffing	004-00-00-00000	Government Information and Library Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,219,010	920,656	920,656	784,228	784,228	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,628,773	3,990,257	4,060,172	4,387,388	4,122,825	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,125	160,000	160,000	160,000	160,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	14,679	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,013	4,300	4,300	4,300	4,300	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	448	50	50	50	50	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	241,455	450,000	450,000	450,000	450,000	-
0910 Grants (Non-Fed)						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

State Library

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,981	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	247,436	450,000	450,000	450,000	450,000	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$247,436	\$450,000	\$450,000	\$450,000	\$450,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,230	12,000	12,000	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,171,184	5,276,872	5,311,416	4,820,997	5,225,997	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,213,598	6,079,411	6,079,411	7,138,296	7,138,296	-
REVENUE CATEGORIES						
8000 General Fund	3,628,773	3,990,257	4,060,172	4,387,388	4,122,825	-
3400 Other Funds Ltd	5,495,529	6,705,761	6,705,761	7,764,646	7,764,646	-
6400 Federal Funds Ltd	4,171,184	5,276,872	5,311,416	4,820,997	5,225,997	-
TOTAL REVENUE CATEGORIES	\$13,295,486	\$15,972,890	\$16,077,349	\$16,973,031	\$17,113,468	-
AVAILABLE REVENUES						
8000 General Fund	3,628,773	3,990,257	4,060,172	4,387,388	4,122,825	-
3400 Other Funds Ltd	7,714,539	7,626,417	7,626,417	8,548,874	8,548,874	-
6400 Federal Funds Ltd	4,171,184	5,276,872	5,311,416	4,820,997	5,225,997	-
TOTAL AVAILABLE REVENUES	\$15,514,496	\$16,893,546	\$16,998,005	\$17,757,259	\$17,897,696	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,021,935	1,211,994	1,267,187	1,348,233	1,244,213	-
3400 Other Funds Ltd	2,523,438	2,880,826	2,980,684	2,987,687	2,824,401	-
6400 Federal Funds Ltd	673,729	751,374	780,127	768,276	768,294	-
All Funds	4,219,102	4,844,194	5,027,998	5,104,196	4,836,908	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	10,850	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	692	-	-	-	-	-
6400 Federal Funds Ltd	57	-	-	-	-	-
All Funds	749	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	207	4,884	4,884	5,070	5,070	-
3400 Other Funds Ltd	80	-	-	-	-	-
6400 Federal Funds Ltd	-	3,571	3,571	3,707	3,707	-
All Funds	287	8,455	8,455	8,777	8,777	-
SALARIES & WAGES						
8000 General Fund	1,022,142	1,216,878	1,272,071	1,353,303	1,249,283	-
3400 Other Funds Ltd	2,524,210	2,880,826	2,980,684	2,987,687	2,824,401	-
6400 Federal Funds Ltd	684,636	754,945	783,698	771,983	772,001	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SALARIES & WAGES	\$4,230,988	\$4,852,649	\$5,036,453	\$5,112,973	\$4,845,685	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	464	627	627	724	664	-
3400 Other Funds Ltd	1,043	1,415	1,415	1,529	1,467	-
6400 Federal Funds Ltd	231	296	296	306	307	-
All Funds	1,738	2,338	2,338	2,559	2,438	-
3220 Public Employees' Retire Cont						
8000 General Fund	135,937	171,177	171,882	228,801	211,148	-
3400 Other Funds Ltd	352,375	409,847	411,773	507,012	479,301	-
6400 Federal Funds Ltd	84,474	102,167	102,354	131,005	131,008	-
All Funds	572,786	683,191	686,009	866,818	821,457	-
3221 Pension Obligation Bond						
8000 General Fund	60,946	68,733	69,132	71,003	71,003	-
3400 Other Funds Ltd	144,880	169,088	163,663	163,238	163,238	-
6400 Federal Funds Ltd	39,333	43,815	42,889	44,143	44,143	-
All Funds	245,159	281,636	275,684	278,384	278,384	-
3230 Social Security Taxes						
8000 General Fund	77,072	93,088	93,088	103,527	95,570	-
3400 Other Funds Ltd	191,612	219,993	219,993	227,226	216,067	-
6400 Federal Funds Ltd	52,955	57,700	57,700	58,899	59,057	-
All Funds	321,639	370,781	370,781	389,652	370,694	-
3240 Unemployment Assessments						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	5,923	5,923	6,148	6,148	-
3400 Other Funds Ltd	-	10,875	10,875	11,288	11,288	-
6400 Federal Funds Ltd	-	1,187	1,187	1,232	1,232	-
All Funds	-	17,985	17,985	18,668	18,668	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	584	759	759	690	633	-
3400 Other Funds Ltd	1,296	1,774	1,774	1,507	1,446	-
6400 Federal Funds Ltd	303	364	364	298	300	-
All Funds	2,183	2,897	2,897	2,495	2,379	-
3260 Mass Transit Tax						
8000 General Fund	6,132	7,126	7,126	8,104	7,496	-
3400 Other Funds Ltd	15,132	17,460	17,460	16,878	16,878	-
All Funds	21,264	24,586	24,586	24,982	24,374	-
3270 Flexible Benefits						
8000 General Fund	276,361	367,283	380,901	418,937	383,637	-
3400 Other Funds Ltd	595,458	756,697	784,753	808,245	771,725	-
6400 Federal Funds Ltd	157,467	176,124	182,654	180,178	181,630	-
All Funds	1,029,286	1,300,104	1,348,308	1,407,360	1,336,992	-
OTHER PAYROLL EXPENSES						
8000 General Fund	557,496	714,716	729,438	837,934	776,299	-
3400 Other Funds Ltd	1,301,796	1,587,149	1,611,706	1,736,923	1,661,410	-
6400 Federal Funds Ltd	334,763	381,653	387,444	416,061	417,677	-
TOTAL OTHER PAYROLL EXPENSES	\$2,194,055	\$2,683,518	\$2,728,588	\$2,990,918	\$2,855,386	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(60,844)	(60,844)	(23,970)	(62,464)	-
3400 Other Funds Ltd	-	(144,041)	(144,041)	(54,393)	(54,393)	-
6400 Federal Funds Ltd	-	(7,917)	(7,917)	(13,829)	(13,829)	-
All Funds	-	(212,802)	(212,802)	(92,192)	(130,686)	-
PERSONAL SERVICES						
8000 General Fund	1,579,638	1,870,750	1,940,665	2,167,267	1,963,118	-
3400 Other Funds Ltd	3,826,006	4,323,934	4,448,349	4,670,217	4,431,418	-
6400 Federal Funds Ltd	1,019,399	1,128,681	1,163,225	1,174,215	1,175,849	-
TOTAL PERSONAL SERVICES	\$6,425,043	\$7,323,365	\$7,552,239	\$8,011,699	\$7,570,385	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,049	1,628	1,628	1,838	1,628	-
3400 Other Funds Ltd	28,611	16,919	16,919	17,856	17,561	-
6400 Federal Funds Ltd	16,034	10,552	10,552	10,953	10,953	-
All Funds	45,694	29,099	29,099	30,647	30,142	-
4125 Out of State Travel						
8000 General Fund	761	-	-	148	-	-
3400 Other Funds Ltd	5,773	6,053	6,053	6,283	6,283	-
6400 Federal Funds Ltd	7,096	4,072	4,072	4,227	4,227	-
All Funds	13,630	10,125	10,125	10,658	10,510	-
4150 Employee Training						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	9,071	5,072	5,072	6,743	5,072	-
3400 Other Funds Ltd	16,064	31,622	31,622	20,398	18,920	-
6400 Federal Funds Ltd	25,121	16,735	16,735	17,371	17,371	-
All Funds	50,256	53,429	53,429	44,512	41,363	-
4175 Office Expenses						
8000 General Fund	29,575	55,263	55,263	59,225	53,797	-
3400 Other Funds Ltd	88,474	90,132	90,132	81,765	79,332	-
6400 Federal Funds Ltd	22,424	49,815	49,815	51,708	51,708	-
All Funds	140,473	195,210	195,210	192,698	184,837	-
4200 Telecommunications						
8000 General Fund	9,614	18,165	18,165	27,735	25,403	-
3400 Other Funds Ltd	28,448	30,407	30,407	44,784	43,142	-
6400 Federal Funds Ltd	8,366	1,643	1,643	2,360	2,360	-
All Funds	46,428	50,215	50,215	74,879	70,905	-
4225 State Gov. Service Charges						
8000 General Fund	97,004	247,609	247,609	152,483	135,003	-
3400 Other Funds Ltd	191,902	382,269	382,269	235,409	208,424	-
6400 Federal Funds Ltd	143	-	-	-	-	-
All Funds	289,049	629,878	629,878	387,892	343,427	-
4250 Data Processing						
8000 General Fund	18,425	9,008	9,008	85,546	86,770	-
3400 Other Funds Ltd	125,400	36,470	36,470	155,256	155,355	-
6400 Federal Funds Ltd	101,313	438,083	438,083	454,730	454,730	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	245,138	483,561	483,561	695,532	696,855	-
4275 Publicity and Publications						
8000 General Fund	9,415	-	-	220	-	-
3400 Other Funds Ltd	12,944	72,243	72,243	76,283	74,135	-
6400 Federal Funds Ltd	1,450	289	289	300	-	-
All Funds	23,809	72,532	72,532	76,803	74,135	-
4300 Professional Services						
8000 General Fund	5,218	37,255	37,255	38,820	38,287	-
3400 Other Funds Ltd	17,108	9,600	9,600	10,003	10,003	-
6400 Federal Funds Ltd	47,336	31,198	31,198	32,508	32,508	-
All Funds	69,662	78,053	78,053	81,331	80,798	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,830	1,830	1,906	1,906	-
6400 Federal Funds Ltd	3,360	-	-	-	-	-
All Funds	3,360	1,830	1,830	1,906	1,906	-
4325 Attorney General						
8000 General Fund	4,962	-	-	-	-	-
3400 Other Funds Ltd	8,222	1,462	1,462	1,756	1,652	-
6400 Federal Funds Ltd	15,064	-	-	-	-	-
All Funds	28,248	1,462	1,462	1,756	1,652	-
4375 Employee Recruitment and Develop						
8000 General Fund	359	315	315	547	315	-
3400 Other Funds Ltd	3,330	1,923	1,923	2,215	1,996	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	323	22	22	23	23	-
All Funds	4,012	2,260	2,260	2,785	2,334	-
4400 Dues and Subscriptions						
8000 General Fund	1,647	80	80	303	80	-
3400 Other Funds Ltd	468,694	291,198	291,198	585,933	372,950	-
6400 Federal Funds Ltd	1,278,478	998,946	998,946	1,036,906	1,036,906	-
All Funds	1,748,819	1,290,224	1,290,224	1,623,142	1,409,936	-
4425 Facilities Rental and Taxes						
8000 General Fund	202,354	209,789	209,789	225,319	196,095	-
3400 Other Funds Ltd	867,850	1,165,037	1,165,037	1,216,868	1,088,994	-
All Funds	1,070,204	1,374,826	1,374,826	1,442,187	1,285,089	-
4475 Facilities Maintenance						
8000 General Fund	496	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	10,264	-	-	-	-	-
3400 Other Funds Ltd	32,739	-	-	16,146	16,146	-
6400 Federal Funds Ltd	52,633	-	-	-	-	-
All Funds	95,636	-	-	16,146	16,146	-
4600 Intra-agency Charges						
8000 General Fund	106	-	-	-	-	-
3400 Other Funds Ltd	1,013	-	-	-	-	-
All Funds	1,119	-	-	-	-	-
4650 Other Services and Supplies						

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State Library

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	1,898	57,943	57,943	86,360	84,180	-
3400 Other Funds Ltd	56,431	221,985	221,985	332,453	334,262	-
6400 Federal Funds Ltd	11,443	22,320	22,320	27,928	27,928	-
All Funds	69,772	302,248	302,248	446,741	446,370	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,354	1,089	1,089	2,444	1,089	-
3400 Other Funds Ltd	4,215	2,966	2,966	4,392	3,078	-
6400 Federal Funds Ltd	1,524	599	599	622	622	-
All Funds	10,093	4,654	4,654	7,458	4,789	-
4715 IT Expendable Property						
8000 General Fund	11,373	1,215	1,215	1,261	1,215	-
3400 Other Funds Ltd	56,312	17,803	17,803	18,480	18,480	-
6400 Federal Funds Ltd	20,926	980	980	1,017	1,017	-
All Funds	88,611	19,998	19,998	20,758	20,712	-
SERVICES & SUPPLIES						
8000 General Fund	417,945	644,431	644,431	688,992	628,934	-
3400 Other Funds Ltd	2,013,530	2,379,919	2,379,919	2,828,186	2,452,619	-
6400 Federal Funds Ltd	1,613,034	1,575,254	1,575,254	1,640,653	1,640,353	-
TOTAL SERVICES & SUPPLIES	\$4,044,509	\$4,599,604	\$4,599,604	\$5,157,831	\$4,721,906	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	9,381	9,381	9,737	9,381	-
3400 Other Funds Ltd	-	2,875	2,875	2,984	2,984	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	12,256	12,256	12,721	12,365	-
5300 Library						
3400 Other Funds Ltd	-	10,767	10,767	11,176	11,176	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	279	279	290	290	-
CAPITAL OUTLAY						
8000 General Fund	-	9,381	9,381	9,737	9,381	-
3400 Other Funds Ltd	-	13,921	13,921	14,450	14,450	-
TOTAL CAPITAL OUTLAY	-	\$23,302	\$23,302	\$24,187	\$23,831	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	580,750	479,128	479,128	497,335	497,335	-
6400 Federal Funds Ltd	90,122	367,379	367,379	381,339	381,339	-
All Funds	670,872	846,507	846,507	878,674	878,674	-
6020 Dist to Counties						
8000 General Fund	499,016	730,070	730,070	757,813	757,813	-
6400 Federal Funds Ltd	125,840	464,553	464,553	482,206	482,206	-
All Funds	624,856	1,194,623	1,194,623	1,240,019	1,240,019	-
6025 Dist to Other Gov Unit						
8000 General Fund	235,044	256,497	256,497	266,244	266,244	-
6400 Federal Funds Ltd	498,629	-	-	-	-	-
All Funds	733,673	256,497	256,497	266,244	266,244	-
6030 Dist to Non-Gov Units						

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8000 General Fund	25,607	-	-	-	-	-
6400 Federal Funds Ltd	452,624	-	-	-	-	-
All Funds	478,231	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	6,119	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	66,863	-	-	-	-	-
6400 Federal Funds Ltd	46,527	-	-	-	-	-
All Funds	113,390	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	177,424	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	107,623	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,739,380	1,739,380	1,142,584	1,545,950	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	39,962	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,413,399	1,465,695	1,465,695	1,521,392	1,521,392	-
6400 Federal Funds Ltd	1,538,751	2,571,312	2,571,312	2,006,129	2,409,495	-
TOTAL SPECIAL PAYMENTS	\$2,952,150	\$4,037,007	\$4,037,007	\$3,527,521	\$3,930,887	-
EXPENDITURES						
8000 General Fund	3,410,982	3,990,257	4,060,172	4,387,388	4,122,825	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,839,536	6,717,774	6,842,189	7,512,853	6,898,487	-
6400 Federal Funds Ltd	4,171,184	5,275,247	5,309,791	4,820,997	5,225,697	-
TOTAL EXPENDITURES	\$13,421,702	\$15,983,278	\$16,212,152	\$16,721,238	\$16,247,009	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(217,791)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,875,003	908,643	784,228	1,036,021	1,650,387	-
6400 Federal Funds Ltd	-	1,625	1,625	-	300	-
TOTAL ENDING BALANCE	\$1,875,003	\$910,268	\$785,853	\$1,036,021	\$1,650,687	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	42	42	43	41	-
TOTAL AUTHORIZED POSITIONS	42	42	42	43	41	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.04	40.04	40.04	41.04	39.04	-
TOTAL AUTHORIZED FTE	40.04	40.04	40.04	41.04	39.04	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	134,522	161,635	161,635	163,367	163,367	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	126,907	136,831	140,440	133,888	130,329	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	14,679	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,398	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	109,099	176,295	184,597	165,995	167,629	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	846,872	1,830,829	1,830,829	2,379,433	2,379,433	-
REVENUE CATEGORIES						
8000 General Fund	126,907	136,831	140,440	133,888	130,329	-
3400 Other Funds Ltd	866,949	1,830,829	1,830,829	2,379,433	2,379,433	-
6400 Federal Funds Ltd	109,099	176,295	184,597	165,995	167,629	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL REVENUE CATEGORIES	\$1,102,955	\$2,143,955	\$2,155,866	\$2,679,316	\$2,677,391	-
AVAILABLE REVENUES						
8000 General Fund	126,907	136,831	140,440	133,888	130,329	-
3400 Other Funds Ltd	1,001,471	1,992,464	1,992,464	2,542,800	2,542,800	-
6400 Federal Funds Ltd	109,099	176,295	184,597	165,995	167,629	-
TOTAL AVAILABLE REVENUES	\$1,237,477	\$2,305,590	\$2,317,501	\$2,842,683	\$2,840,758	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	67,861	90,081	92,925	70,809	68,045	-
3400 Other Funds Ltd	529,087	925,695	961,670	993,221	856,071	-
6400 Federal Funds Ltd	73,885	117,918	123,006	106,584	106,602	-
All Funds	670,833	1,133,694	1,177,601	1,170,614	1,030,718	-
3190 All Other Differential						
8000 General Fund	35	-	-	-	-	-
3400 Other Funds Ltd	43	-	-	-	-	-
All Funds	78	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	67,896	90,081	92,925	70,809	68,045	-
3400 Other Funds Ltd	529,130	925,695	961,670	993,221	856,071	-
6400 Federal Funds Ltd	73,885	117,918	123,006	106,584	106,602	-
TOTAL SALARIES & WAGES	\$670,911	\$1,133,694	\$1,177,601	\$1,170,614	\$1,030,718	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	26	36	36	33	33	-
3400 Other Funds Ltd	116	306	306	343	281	-
6400 Federal Funds Ltd	16	39	39	31	32	-
All Funds	158	381	381	407	346	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,626	12,281	12,350	11,161	10,692	-
3400 Other Funds Ltd	83,411	142,813	144,103	168,550	145,274	-
6400 Federal Funds Ltd	11,965	18,566	18,753	18,087	18,090	-
All Funds	103,002	173,660	175,206	197,798	174,056	-
3221 Pension Obligation Bond						
8000 General Fund	3,508	5,228	5,118	4,439	4,439	-
3400 Other Funds Ltd	31,507	33,873	52,590	52,303	52,303	-
6400 Federal Funds Ltd	4,514	4,640	6,699	6,649	6,649	-
All Funds	39,529	43,741	64,407	63,391	63,391	-
3230 Social Security Taxes						
8000 General Fund	5,114	6,891	6,891	5,416	5,205	-
3400 Other Funds Ltd	39,507	70,425	70,425	74,649	65,489	-
6400 Federal Funds Ltd	5,529	8,967	8,967	7,997	8,155	-
All Funds	50,150	86,283	86,283	88,062	78,849	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	36	45	45	31	32	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	206	432	432	378	317	-
6400 Federal Funds Ltd	29	53	53	37	39	-
All Funds	271	530	530	446	388	-
3260 Mass Transit Tax						
8000 General Fund	407	540	540	409	409	-
3400 Other Funds Ltd	3,164	3,502	3,502	5,068	5,068	-
All Funds	3,571	4,042	4,042	5,477	5,477	-
3270 Flexible Benefits						
8000 General Fund	19,204	21,729	22,535	19,043	18,927	-
3400 Other Funds Ltd	92,480	208,179	215,898	229,320	192,800	-
6400 Federal Funds Ltd	13,156	26,112	27,080	21,850	23,302	-
All Funds	124,840	256,020	265,513	270,213	235,029	-
OTHER PAYROLL EXPENSES						
8000 General Fund	35,921	46,750	47,515	40,532	39,737	-
3400 Other Funds Ltd	250,391	459,530	487,256	530,611	461,532	-
6400 Federal Funds Ltd	35,209	58,377	61,591	54,651	56,267	-
TOTAL OTHER PAYROLL EXPENSES	\$321,521	\$564,657	\$596,362	\$625,794	\$557,536	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(35,706)	(35,706)	(13,483)	(13,483)	-
PERSONAL SERVICES						
8000 General Fund	103,817	136,831	140,440	111,341	107,782	-
3400 Other Funds Ltd	779,521	1,349,519	1,413,220	1,510,349	1,304,120	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	109,094	176,295	184,597	161,235	162,869	-
TOTAL PERSONAL SERVICES	\$992,432	\$1,662,645	\$1,738,257	\$1,782,925	\$1,574,771	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	23,992	13,588	13,588	14,104	14,104	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,229	3,569	3,569	3,705	3,705	-
4150 Employee Training						
3400 Other Funds Ltd	4,666	12,651	12,651	13,132	13,132	-
4175 Office Expenses						
3400 Other Funds Ltd	8,351	18,769	18,769	19,482	19,272	-
4200 Telecommunications						
8000 General Fund	94	-	-	-	-	-
3400 Other Funds Ltd	4,716	10,504	10,504	14,903	14,903	-
All Funds	4,810	10,504	10,504	14,903	14,903	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	33,115	120,815	120,815	74,400	65,872	-
4250 Data Processing						
3400 Other Funds Ltd	3,469	1,887	1,887	38,923	39,065	-
4275 Publicity and Publications						
3400 Other Funds Ltd	5,255	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	3,781	2,506	2,506	2,611	2,611	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,558	1,558	1,623	1,623	-
4325 Attorney General						
3400 Other Funds Ltd	1,369	1,462	1,462	1,756	1,652	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	297	458	458	475	475	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,045	5,941	5,941	6,167	6,167	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	78,499	171,914	171,914	178,447	160,699	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,759	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	25	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5	-	-	22,547	22,547	-
3400 Other Funds Ltd	8,837	38,357	38,357	191,349	196,104	-
6400 Federal Funds Ltd	5	-	-	4,760	4,760	-
All Funds	8,847	38,357	38,357	218,656	223,411	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,126	854	854	886	886	-
4715 IT Expendable Property						
3400 Other Funds Ltd	25,419	8,468	8,468	8,790	8,790	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
8000 General Fund	99	-	-	22,547	22,547	-
3400 Other Funds Ltd	221,950	413,301	413,301	570,753	549,060	-
6400 Federal Funds Ltd	5	-	-	4,760	4,760	-
TOTAL SERVICES & SUPPLIES	\$222,054	\$413,301	\$413,301	\$598,060	\$576,367	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	2,576	2,576	2,674	2,674	-
EXPENDITURES						
8000 General Fund	103,916	136,831	140,440	133,888	130,329	-
3400 Other Funds Ltd	1,001,471	1,765,396	1,829,097	2,083,776	1,855,854	-
6400 Federal Funds Ltd	109,099	176,295	184,597	165,995	167,629	-
TOTAL EXPENDITURES	\$1,214,486	\$2,078,522	\$2,154,134	\$2,383,659	\$2,153,812	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(22,991)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	227,068	163,367	459,024	686,946	-
TOTAL ENDING BALANCE	-	\$227,068	\$163,367	\$459,024	\$686,946	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	8	8	8	7	-
TOTAL AUTHORIZED POSITIONS	5	8	8	8	7	-
AUTHORIZED FTE						

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8250 Class/Unclass FTE Positions	4.68	7.68	7.68	7.68	6.68	-
TOTAL AUTHORIZED FTE	4.68	7.68	7.68	7.68	6.68	-

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Library Support and Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	69,580	-	-	30,820	30,820	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,122,887	2,273,851	2,288,052	2,465,959	2,352,671	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,125	160,000	160,000	160,000	160,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	718	2,100	2,100	2,100	2,100	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	50	50	50	50	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,703	12,000	12,000	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,025,995	5,098,373	5,126,188	4,655,002	5,058,368	-

REVENUE CATEGORIES

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 Library Support and Development Services

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,122,887	2,273,851	2,288,052	2,465,959	2,352,671	-
3400 Other Funds Ltd	9,546	174,150	174,150	174,150	174,150	-
6400 Federal Funds Ltd	4,025,995	5,098,373	5,126,188	4,655,002	5,058,368	-
TOTAL REVENUE CATEGORIES	\$6,158,428	\$7,546,374	\$7,588,390	\$7,295,111	\$7,585,189	-
AVAILABLE REVENUES						
8000 General Fund	2,122,887	2,273,851	2,288,052	2,465,959	2,352,671	-
3400 Other Funds Ltd	79,126	174,150	174,150	204,970	204,970	-
6400 Federal Funds Ltd	4,025,995	5,098,373	5,126,188	4,655,002	5,058,368	-
TOTAL AVAILABLE REVENUES	\$6,228,008	\$7,546,374	\$7,588,390	\$7,325,931	\$7,616,009	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	355,529	415,752	426,437	486,696	436,068	-
6400 Federal Funds Ltd	574,857	633,456	656,490	661,692	661,692	-
All Funds	930,386	1,049,208	1,082,927	1,148,388	1,097,760	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	10,850	-	-	-	-	-
3190 All Other Differential						
6400 Federal Funds Ltd	-	3,571	3,571	3,707	3,707	-
SALARIES & WAGES						
8000 General Fund	355,529	415,752	426,437	486,696	436,068	-
6400 Federal Funds Ltd	585,707	637,027	660,061	665,399	665,399	-

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Library Support and Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SALARIES & WAGES	\$941,236	\$1,052,779	\$1,086,498	\$1,152,095	\$1,101,467	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	125	171	171	212	182	-
6400 Federal Funds Ltd	207	257	257	275	275	-
All Funds	332	428	428	487	457	-
3220 Public Employees' Retire Cont						
8000 General Fund	56,499	59,975	60,293	82,592	74,000	-
6400 Federal Funds Ltd	68,873	83,601	83,601	112,918	112,918	-
All Funds	125,372	143,576	143,894	195,510	186,918	-
3221 Pension Obligation Bond						
8000 General Fund	21,737	24,129	23,619	24,577	24,577	-
6400 Federal Funds Ltd	33,288	36,971	36,190	37,494	37,494	-
All Funds	55,025	61,100	59,809	62,071	62,071	-
3230 Social Security Taxes						
8000 General Fund	26,757	31,804	31,804	37,232	33,359	-
6400 Federal Funds Ltd	45,530	48,733	48,733	50,902	50,902	-
All Funds	72,287	80,537	80,537	88,134	84,261	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,187	1,187	1,232	1,232	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	163	206	206	203	174	-
6400 Federal Funds Ltd	264	311	311	261	261	-

Budget Support - Detail Revenues and Expenditures
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 Library Support and Development Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	427	517	517	464	435	-
3260 Mass Transit Tax						
8000 General Fund	2,133	2,495	2,495	2,920	2,616	-
3270 Flexible Benefits						
8000 General Fund	68,728	100,008	103,716	123,144	105,552	-
6400 Federal Funds Ltd	140,346	150,012	155,574	158,328	158,328	-
All Funds	209,074	250,020	259,290	281,472	263,880	-
OTHER PAYROLL EXPENSES						
8000 General Fund	176,142	218,788	222,304	270,880	240,460	-
6400 Federal Funds Ltd	288,508	321,072	325,853	361,410	361,410	-
TOTAL OTHER PAYROLL EXPENSES	\$464,650	\$539,860	\$548,157	\$632,290	\$601,870	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,133)	(17,133)	(6,750)	(17,589)	-
6400 Federal Funds Ltd	-	(7,917)	(7,917)	(13,829)	(13,829)	-
All Funds	-	(25,050)	(25,050)	(20,579)	(31,418)	-
PERSONAL SERVICES						
8000 General Fund	531,671	617,407	631,608	750,826	658,939	-
6400 Federal Funds Ltd	874,215	950,182	977,997	1,012,980	1,012,980	-
TOTAL PERSONAL SERVICES	\$1,405,886	\$1,567,589	\$1,609,605	\$1,763,806	\$1,671,919	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	48	-	-	148	-	-

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Library Support and Development Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	135	135	140	140	-
6400 Federal Funds Ltd	16,034	10,552	10,552	10,953	10,953	-
All Funds	16,082	10,687	10,687	11,241	11,093	-
4125 Out of State Travel						
8000 General Fund	30	-	-	-	-	-
3400 Other Funds Ltd	-	984	984	1,021	1,021	-
6400 Federal Funds Ltd	7,096	4,072	4,072	4,227	4,227	-
All Funds	7,126	5,056	5,056	5,248	5,248	-
4150 Employee Training						
8000 General Fund	-	-	-	739	-	-
6400 Federal Funds Ltd	25,121	16,735	16,735	17,371	17,371	-
All Funds	25,121	16,735	16,735	18,110	17,371	-
4175 Office Expenses						
8000 General Fund	301	2,927	2,927	3,969	2,263	-
3400 Other Funds Ltd	209	6,562	6,562	6,811	6,811	-
6400 Federal Funds Ltd	22,424	49,815	49,815	51,708	51,708	-
All Funds	22,934	59,304	59,304	62,488	60,782	-
4200 Telecommunications						
8000 General Fund	-	-	-	821	-	-
6400 Federal Funds Ltd	8,366	1,643	1,643	2,360	2,360	-
All Funds	8,366	1,643	1,643	3,181	2,360	-
4225 State Gov. Service Charges						
8000 General Fund	52,304	117,984	117,984	72,657	64,329	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Library Support and Development Services

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	143	-	-	-	-	-
All Funds	52,447	117,984	117,984	72,657	64,329	-
4250 Data Processing						
8000 General Fund	-	-	-	36,315	37,891	-
6400 Federal Funds Ltd	101,313	438,083	438,083	454,730	454,730	-
All Funds	101,313	438,083	438,083	491,045	492,621	-
4275 Publicity and Publications						
8000 General Fund	347	-	-	110	-	-
6400 Federal Funds Ltd	1,450	289	289	300	-	-
All Funds	1,797	289	289	410	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	2,280	2,280	2,376	2,376	-
6400 Federal Funds Ltd	47,336	31,198	31,198	32,508	32,508	-
All Funds	47,336	33,478	33,478	34,884	34,884	-
4315 IT Professional Services						
6400 Federal Funds Ltd	3,360	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	15,064	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	110	-	-
6400 Federal Funds Ltd	323	22	22	23	23	-
All Funds	323	22	22	133	23	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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Library Support and Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	110	-	-
3400 Other Funds Ltd	-	130,088	130,088	135,031	135,031	-
6400 Federal Funds Ltd	1,278,478	998,946	998,946	1,036,906	1,036,906	-
All Funds	1,278,478	1,129,034	1,129,034	1,172,047	1,171,937	-
4425 Facilities Rental and Taxes						
8000 General Fund	48,566	46,075	46,075	51,605	43,070	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	52,633	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	57	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	23,763	23,763	26,500	24,787	-
3400 Other Funds Ltd	-	3,281	3,281	3,406	3,406	-
6400 Federal Funds Ltd	11,438	22,320	22,320	23,168	23,168	-
All Funds	11,438	49,364	49,364	53,074	51,361	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	657	-	-
6400 Federal Funds Ltd	1,524	599	599	622	622	-
All Funds	1,524	599	599	1,279	622	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	20,926	980	980	1,017	1,017	-
SERVICES & SUPPLIES						
8000 General Fund	101,653	190,749	190,749	193,741	172,340	-

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Library Support and Development Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	209	143,330	143,330	148,785	148,785	-
6400 Federal Funds Ltd	1,613,029	1,575,254	1,575,254	1,635,893	1,635,593	-
TOTAL SERVICES & SUPPLIES	\$1,714,891	\$1,909,333	\$1,909,333	\$1,978,419	\$1,956,718	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	580,750	479,128	479,128	497,335	497,335	-
6400 Federal Funds Ltd	90,122	367,379	367,379	381,339	381,339	-
All Funds	670,872	846,507	846,507	878,674	878,674	-
6020 Dist to Counties						
8000 General Fund	499,016	730,070	730,070	757,813	757,813	-
6400 Federal Funds Ltd	125,840	464,553	464,553	482,206	482,206	-
All Funds	624,856	1,194,623	1,194,623	1,240,019	1,240,019	-
6025 Dist to Other Gov Unit						
8000 General Fund	235,044	256,497	256,497	266,244	266,244	-
6400 Federal Funds Ltd	498,629	-	-	-	-	-
All Funds	733,673	256,497	256,497	266,244	266,244	-
6030 Dist to Non-Gov Units						
8000 General Fund	25,607	-	-	-	-	-
6400 Federal Funds Ltd	452,624	-	-	-	-	-
All Funds	478,231	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	6,119	-	-	-	-	-
6045 Dist to Comm College Districts						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	66,863	-	-	-	-	-
6400 Federal Funds Ltd	46,527	-	-	-	-	-
All Funds	113,390	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	177,424	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	107,623	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	1,739,380	1,739,380	1,142,584	1,545,950	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	39,962	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,413,399	1,465,695	1,465,695	1,521,392	1,521,392	-
6400 Federal Funds Ltd	1,538,751	2,571,312	2,571,312	2,006,129	2,409,495	-
TOTAL SPECIAL PAYMENTS	\$2,952,150	\$4,037,007	\$4,037,007	\$3,527,521	\$3,930,887	-
EXPENDITURES						
8000 General Fund	2,046,723	2,273,851	2,288,052	2,465,959	2,352,671	-
3400 Other Funds Ltd	209	143,330	143,330	148,785	148,785	-
6400 Federal Funds Ltd	4,025,995	5,096,748	5,124,563	4,655,002	5,058,068	-
TOTAL EXPENDITURES	\$6,072,927	\$7,513,929	\$7,555,945	\$7,269,746	\$7,559,524	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(76,164)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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 Library Support and Development Services

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
ENDING BALANCE						
3400 Other Funds Ltd	78,917	30,820	30,820	56,185	56,185	-
6400 Federal Funds Ltd	-	1,625	1,625	-	300	-
TOTAL ENDING BALANCE	\$78,917	\$32,445	\$32,445	\$56,185	\$56,485	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	9	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	9	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.50	7.50	7.50	8.00	7.50	-
TOTAL AUTHORIZED FTE	7.50	7.50	7.50	8.00	7.50	-

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Talking Book and Braille Library

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	739,349	-	-	129,466	129,466	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,378,979	1,579,575	1,631,680	1,787,541	1,639,825	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,036	2,200	2,200	2,200	2,200	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	241,455	450,000	450,000	450,000	450,000	-
REVENUE CATEGORIES						
8000 General Fund	1,378,979	1,579,575	1,631,680	1,787,541	1,639,825	-
3400 Other Funds Ltd	245,491	452,200	452,200	452,200	452,200	-
TOTAL REVENUE CATEGORIES	\$1,624,470	\$2,031,775	\$2,083,880	\$2,239,741	\$2,092,025	-
AVAILABLE REVENUES						
8000 General Fund	1,378,979	1,579,575	1,631,680	1,787,541	1,639,825	-
3400 Other Funds Ltd	984,840	452,200	452,200	581,666	581,666	-
TOTAL AVAILABLE REVENUES	\$2,363,819	\$2,031,775	\$2,083,880	\$2,369,207	\$2,221,491	-
EXPENDITURES						
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Talking Book and Braille Library

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	598,545	706,161	747,825	790,728	740,100	-
3400 Other Funds Ltd	81,410	81,111	85,485	78,302	78,302	-
All Funds	679,955	787,272	833,310	869,030	818,402	-
3190 All Other Differential						
8000 General Fund	172	4,884	4,884	5,070	5,070	-
3400 Other Funds Ltd	37	-	-	-	-	-
All Funds	209	4,884	4,884	5,070	5,070	-
SALARIES & WAGES						
8000 General Fund	598,717	711,045	752,709	795,798	745,170	-
3400 Other Funds Ltd	81,447	81,111	85,485	78,302	78,302	-
TOTAL SALARIES & WAGES	\$680,164	\$792,156	\$838,194	\$874,100	\$823,472	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	313	420	420	479	449	-
3400 Other Funds Ltd	71	83	83	88	88	-
All Funds	384	503	503	567	537	-
3220 Public Employees' Retire Cont						
8000 General Fund	71,812	98,921	99,239	135,048	126,456	-
3400 Other Funds Ltd	7,611	10,617	10,617	13,288	13,288	-
All Funds	79,423	109,538	109,856	148,336	139,744	-
3221 Pension Obligation Bond						

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Talking Book and Braille Library

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	35,701	39,376	40,395	41,987	41,987	-
3400 Other Funds Ltd	3,869	6,599	4,608	4,413	4,413	-
All Funds	39,570	45,975	45,003	46,400	46,400	-
3230 Social Security Taxes						
8000 General Fund	45,201	54,393	54,393	60,879	57,006	-
3400 Other Funds Ltd	6,179	6,205	6,205	5,989	5,989	-
All Funds	51,380	60,598	60,598	66,868	62,995	-
3240 Unemployment Assessments						
8000 General Fund	-	5,923	5,923	6,148	6,148	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	385	508	508	456	427	-
3400 Other Funds Ltd	64	100	100	85	85	-
All Funds	449	608	608	541	512	-
3260 Mass Transit Tax						
8000 General Fund	3,592	4,091	4,091	4,775	4,471	-
3400 Other Funds Ltd	488	662	662	470	470	-
All Funds	4,080	4,753	4,753	5,245	4,941	-
3270 Flexible Benefits						
8000 General Fund	188,429	245,546	254,650	276,750	259,158	-
3400 Other Funds Ltd	24,510	15,142	15,703	15,981	15,981	-
All Funds	212,939	260,688	270,353	292,731	275,139	-
OTHER PAYROLL EXPENSES						
8000 General Fund	345,433	449,178	459,619	526,522	496,102	-

Budget Support - Detail Revenues and Expenditures
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 Talking Book and Braille Library

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	42,792	39,408	37,978	40,314	40,314	-
TOTAL OTHER PAYROLL EXPENSES	\$388,225	\$488,586	\$497,597	\$566,836	\$536,416	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(43,711)	(43,711)	(17,220)	(44,875)	-
PERSONAL SERVICES						
8000 General Fund	944,150	1,116,512	1,168,617	1,305,100	1,196,397	-
3400 Other Funds Ltd	124,239	120,519	123,463	118,616	118,616	-
TOTAL PERSONAL SERVICES	\$1,068,389	\$1,237,031	\$1,292,080	\$1,423,716	\$1,315,013	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,001	1,628	1,628	1,690	1,628	-
3400 Other Funds Ltd	3,046	2,605	2,605	2,704	2,704	-
All Funds	4,047	4,233	4,233	4,394	4,332	-
4125 Out of State Travel						
8000 General Fund	731	-	-	148	-	-
3400 Other Funds Ltd	-	973	973	1,010	1,010	-
All Funds	731	973	973	1,158	1,010	-
4150 Employee Training						
8000 General Fund	9,071	5,072	5,072	6,004	5,072	-
4175 Office Expenses						
8000 General Fund	29,274	52,336	52,336	55,256	51,534	-
3400 Other Funds Ltd	42,103	19,324	19,324	20,058	20,058	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	71,377	71,660	71,660	75,314	71,592	-
4200 Telecommunications						
8000 General Fund	9,520	18,165	18,165	26,914	25,403	-
3400 Other Funds Ltd	100	2,175	2,175	3,086	3,086	-
All Funds	9,620	20,340	20,340	30,000	28,489	-
4225 State Gov. Service Charges						
8000 General Fund	44,700	129,625	129,625	79,826	70,674	-
4250 Data Processing						
8000 General Fund	18,425	9,008	9,008	49,231	48,879	-
3400 Other Funds Ltd	8,658	7,676	7,676	7,968	7,968	-
All Funds	27,083	16,684	16,684	57,199	56,847	-
4275 Publicity and Publications						
8000 General Fund	9,068	-	-	110	-	-
3400 Other Funds Ltd	6,249	72,243	72,243	74,988	74,135	-
All Funds	15,317	72,243	72,243	75,098	74,135	-
4300 Professional Services						
8000 General Fund	5,218	37,255	37,255	38,820	38,287	-
4325 Attorney General						
8000 General Fund	4,962	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	359	315	315	437	315	-
4400 Dues and Subscriptions						
8000 General Fund	1,647	80	80	193	80	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	23,398	-	-	-	-	-
All Funds	25,045	80	80	193	80	-
4425 Facilities Rental and Taxes						
8000 General Fund	153,788	163,714	163,714	173,714	153,025	-
4475 Facilities Maintenance						
8000 General Fund	496	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	10,264	-	-	-	-	-
3400 Other Funds Ltd	135	-	-	-	-	-
All Funds	10,399	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	49	-	-	-	-	-
3400 Other Funds Ltd	816	-	-	-	-	-
All Funds	865	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,893	34,180	34,180	37,313	36,846	-
3400 Other Funds Ltd	8,993	94,275	94,275	97,857	97,857	-
All Funds	10,886	128,455	128,455	135,170	134,703	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,354	1,089	1,089	1,787	1,089	-
4715 IT Expendable Property						
8000 General Fund	11,373	1,215	1,215	1,261	1,215	-
3400 Other Funds Ltd	828	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	12,201	1,215	1,215	1,261	1,215	-
SERVICES & SUPPLIES						
8000 General Fund	316,193	453,682	453,682	472,704	434,047	-
3400 Other Funds Ltd	94,326	199,271	199,271	207,671	206,818	-
TOTAL SERVICES & SUPPLIES	\$410,519	\$652,953	\$652,953	\$680,375	\$640,865	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	9,381	9,381	9,737	9,381	-
EXPENDITURES						
8000 General Fund	1,260,343	1,579,575	1,631,680	1,787,541	1,639,825	-
3400 Other Funds Ltd	218,565	319,790	322,734	326,287	325,434	-
TOTAL EXPENDITURES	\$1,478,908	\$1,899,365	\$1,954,414	\$2,113,828	\$1,965,259	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(118,636)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	766,275	132,410	129,466	255,379	256,232	-
TOTAL ENDING BALANCE	\$766,275	\$132,410	\$129,466	\$255,379	\$256,232	-
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	-

State Library

Agency Number: 54300

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Talking Book and Braille Library

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	8.24	8.24	8.24	8.74	8.24	-

Budget Support - Detail Revenues and Expenditures

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

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Government Information and Library Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,275,559	759,021	759,021	460,575	460,575	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	259	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	448	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	5,981	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	129	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	36,090	2,204	631	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,366,726	4,248,582	4,248,582	4,758,863	4,758,863	-
REVENUE CATEGORIES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Government Information and Library Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,373,543	4,248,582	4,248,582	4,758,863	4,758,863	-
6400 Federal Funds Ltd	36,090	2,204	631	-	-	-
TOTAL REVENUE CATEGORIES	\$4,409,633	\$4,250,786	\$4,249,213	\$4,758,863	\$4,758,863	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,649,102	5,007,603	5,007,603	5,219,438	5,219,438	-
6400 Federal Funds Ltd	36,090	2,204	631	-	-	-
TOTAL AVAILABLE REVENUES	\$5,685,192	\$5,009,807	\$5,008,234	\$5,219,438	\$5,219,438	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,912,941	1,874,020	1,933,529	1,916,164	1,890,028	-
6400 Federal Funds Ltd	24,987	-	631	-	-	-
All Funds	1,937,928	1,874,020	1,934,160	1,916,164	1,890,028	-
3170 Overtime Payments						
3400 Other Funds Ltd	692	-	-	-	-	-
6400 Federal Funds Ltd	57	-	-	-	-	-
All Funds	749	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,913,633	1,874,020	1,933,529	1,916,164	1,890,028	-
6400 Federal Funds Ltd	25,044	-	631	-	-	-
TOTAL SALARIES & WAGES	\$1,938,677	\$1,874,020	\$1,934,160	\$1,916,164	\$1,890,028	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures

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

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Government Information and Library Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	856	1,026	1,026	1,098	1,098	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	864	1,026	1,026	1,098	1,098	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	261,353	256,417	257,053	325,174	320,739	-
6400 Federal Funds Ltd	3,636	-	-	-	-	-
All Funds	264,989	256,417	257,053	325,174	320,739	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	109,504	128,616	106,465	106,522	106,522	-
6400 Federal Funds Ltd	1,531	2,204	-	-	-	-
All Funds	111,035	130,820	106,465	106,522	106,522	-
3230 Social Security Taxes						
3400 Other Funds Ltd	145,926	143,363	143,363	146,588	144,589	-
6400 Federal Funds Ltd	1,896	-	-	-	-	-
All Funds	147,822	143,363	143,363	146,588	144,589	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	10,875	10,875	11,288	11,288	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,026	1,242	1,242	1,044	1,044	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	1,036	1,242	1,242	1,044	1,044	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Government Information and Library Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	11,480	13,296	13,296	11,340	11,340	-
3270 Flexible Benefits						
3400 Other Funds Ltd	478,468	533,376	553,152	562,944	562,944	-
6400 Federal Funds Ltd	3,965	-	-	-	-	-
All Funds	482,433	533,376	553,152	562,944	562,944	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,008,613	1,088,211	1,086,472	1,165,998	1,159,564	-
6400 Federal Funds Ltd	11,046	2,204	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,019,659	\$1,090,415	\$1,086,472	\$1,165,998	\$1,159,564	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(108,335)	(108,335)	(40,910)	(40,910)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,922,246	2,853,896	2,911,666	3,041,252	3,008,682	-
6400 Federal Funds Ltd	36,090	2,204	631	-	-	-
TOTAL PERSONAL SERVICES	\$2,958,336	\$2,856,100	\$2,912,297	\$3,041,252	\$3,008,682	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,573	591	591	908	613	-
4125 Out of State Travel						
3400 Other Funds Ltd	544	527	527	547	547	-
4150 Employee Training						
3400 Other Funds Ltd	11,398	18,971	18,971	7,266	5,788	-

Budget Support - Detail Revenues and Expenditures

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Government Information and Library Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4175 Office Expenses						
3400 Other Funds Ltd	37,811	45,477	45,477	35,414	33,191	-
4200 Telecommunications						
3400 Other Funds Ltd	23,632	17,728	17,728	26,795	25,153	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	158,787	261,454	261,454	161,009	142,552	-
4250 Data Processing						
3400 Other Funds Ltd	113,273	26,907	26,907	108,365	108,322	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,440	-	-	1,295	-	-
4300 Professional Services						
3400 Other Funds Ltd	13,327	4,814	4,814	5,016	5,016	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	272	272	283	283	-
4325 Attorney General						
3400 Other Funds Ltd	6,853	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,033	1,465	1,465	1,740	1,521	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	434,251	155,169	155,169	444,735	231,752	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	789,351	993,123	993,123	1,038,421	928,295	-
4575 Agency Program Related S and S						

State Library

Agency Number: 54300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Government Information and Library Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	30,845	-	-	16,146	16,146	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	172	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,601	86,072	86,072	39,841	36,895	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,089	2,112	2,112	3,506	2,192	-
4715 IT Expendable Property						
3400 Other Funds Ltd	30,065	9,335	9,335	9,690	9,690	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,697,045	1,624,017	1,624,017	1,900,977	1,547,956	-
TOTAL SERVICES & SUPPLIES	\$1,697,045	\$1,624,017	\$1,624,017	\$1,900,977	\$1,547,956	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	299	299	310	310	-
5300 Library						
3400 Other Funds Ltd	-	10,767	10,767	11,176	11,176	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	279	279	290	290	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	11,345	11,345	11,776	11,776	-
TOTAL CAPITAL OUTLAY	-	\$11,345	\$11,345	\$11,776	\$11,776	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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Government Information and Library Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,619,291	4,489,258	4,547,028	4,954,005	4,568,414	-
6400 Federal Funds Ltd	36,090	2,204	631	-	-	-
TOTAL EXPENDITURES	\$4,655,381	\$4,491,462	\$4,547,659	\$4,954,005	\$4,568,414	-
ENDING BALANCE						
3400 Other Funds Ltd	1,029,811	518,345	460,575	265,433	651,024	-
TOTAL ENDING BALANCE	\$1,029,811	\$518,345	\$460,575	\$265,433	\$651,024	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	18	18	18	18	-
TOTAL AUTHORIZED POSITIONS	21	18	18	18	18	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.62	16.62	16.62	16.62	16.62	-
TOTAL AUTHORIZED FTE	19.62	16.62	16.62	16.62	16.62	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	163,367	163,367	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	125,959	125,959	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	167,629	167,629	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	2,379,433	2,379,433	0	-
TOTAL REVENUES				
8000 General Fund	125,959	125,959	0	-
3400 Other Funds Ltd	2,379,433	2,379,433	0	-
6400 Federal Funds Ltd	167,629	167,629	0	-
TOTAL REVENUES	\$2,673,021	\$2,673,021	0	-
AVAILABLE REVENUES				
8000 General Fund	125,959	125,959	0	-
3400 Other Funds Ltd	2,542,800	2,542,800	0	-
6400 Federal Funds Ltd	167,629	167,629	0	-
TOTAL AVAILABLE REVENUES	\$2,836,388	\$2,836,388	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	78,755	78,755	0	-
3400 Other Funds Ltd	928,015	928,015	0	-
6400 Federal Funds Ltd	117,980	117,980	0	-
All Funds	1,124,750	1,124,750	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	-
3400 Other Funds Ltd	328	328	0	-
6400 Federal Funds Ltd	39	39	0	-
All Funds	407	407	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	12,509	12,509	0	-
3400 Other Funds Ltd	157,483	157,483	0	-
6400 Federal Funds Ltd	20,021	20,021	0	-
All Funds	190,013	190,013	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,118	5,118	0	-
3400 Other Funds Ltd	52,590	52,590	0	-
6400 Federal Funds Ltd	6,699	6,699	0	-
All Funds	64,407	64,407	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,024	6,024	0	-
3400 Other Funds Ltd	70,994	70,994	0	-
6400 Federal Funds Ltd	9,025	9,025	0	-
All Funds	86,043	86,043	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	39	39	0	-
3400 Other Funds Ltd	361	361	0	-
6400 Federal Funds Ltd	46	46	0	-
All Funds	446	446	0	-
3260 Mass Transit Tax				
8000 General Fund	540	540	0	-
3400 Other Funds Ltd	3,502	3,502	0	-
All Funds	4,042	4,042	0	-
3270 Flexible Benefits				
8000 General Fund	22,934	22,934	0	-
3400 Other Funds Ltd	219,720	219,720	0	-
6400 Federal Funds Ltd	27,559	27,559	0	-
All Funds	270,213	270,213	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	47,204	47,204	0	-
3400 Other Funds Ltd	504,978	504,978	0	-
6400 Federal Funds Ltd	63,389	63,389	0	-
TOTAL OTHER PAYROLL EXPENSES	\$615,571	\$615,571	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(35,706)	(35,706)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	125,959	125,959	0	-
3400 Other Funds Ltd	1,397,287	1,397,287	0	-
6400 Federal Funds Ltd	181,369	181,369	0	-
TOTAL PERSONAL SERVICES	\$1,704,615	\$1,704,615	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,588	13,588	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,569	3,569	0	-
4150 Employee Training				
3400 Other Funds Ltd	12,651	12,651	0	-
4175 Office Expenses				
3400 Other Funds Ltd	18,769	18,769	0	-
4200 Telecommunications				
3400 Other Funds Ltd	10,504	10,504	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	120,815	120,815	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,887	1,887	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,506	2,506	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	1,558	1,558	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,462	1,462	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	458	458	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,941	5,941	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	171,914	171,914	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	38,357	38,357	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	854	854	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	8,468	8,468	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	413,301	413,301	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	2,576	2,576	0	-
TOTAL EXPENDITURES				
8000 General Fund	125,959	125,959	0	-
3400 Other Funds Ltd	1,813,164	1,813,164	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	181,369	181,369	0	-
TOTAL EXPENDITURES	\$2,120,492	\$2,120,492	0	-
ENDING BALANCE				
3400 Other Funds Ltd	729,636	729,636	0	-
6400 Federal Funds Ltd	(13,740)	(13,740)	0	-
TOTAL ENDING BALANCE	\$715,896	\$715,896	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.68	7.68	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	30,820	30,820	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,314,760	2,314,760	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	4,655,002	4,655,002	0	-
TOTAL REVENUES				
8000 General Fund	2,314,760	2,314,760	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	174,150	174,150	0	-
6400 Federal Funds Ltd	4,655,002	4,655,002	0	-
TOTAL REVENUES	\$7,143,912	\$7,143,912	0	-
AVAILABLE REVENUES				
8000 General Fund	2,314,760	2,314,760	0	-
3400 Other Funds Ltd	204,970	204,970	0	-
6400 Federal Funds Ltd	4,655,002	4,655,002	0	-
TOTAL AVAILABLE REVENUES	\$7,174,732	\$7,174,732	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	436,068	436,068	0	-
6400 Federal Funds Ltd	661,692	661,692	0	-
All Funds	1,097,760	1,097,760	0	-
3190 All Other Differential				
6400 Federal Funds Ltd	3,571	3,571	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	436,068	436,068	0	-
6400 Federal Funds Ltd	665,263	665,263	0	-
TOTAL SALARIES & WAGES	\$1,101,331	\$1,101,331	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	182	182	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	275	275	0	-
All Funds	457	457	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	74,000	74,000	0	-
6400 Federal Funds Ltd	112,895	112,895	0	-
All Funds	186,895	186,895	0	-
3221 Pension Obligation Bond				
8000 General Fund	23,619	23,619	0	-
6400 Federal Funds Ltd	36,190	36,190	0	-
All Funds	59,809	59,809	0	-
3230 Social Security Taxes				
8000 General Fund	33,359	33,359	0	-
6400 Federal Funds Ltd	50,892	50,892	0	-
All Funds	84,251	84,251	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,187	1,187	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	174	174	0	-
6400 Federal Funds Ltd	261	261	0	-
All Funds	435	435	0	-
3260 Mass Transit Tax				
8000 General Fund	2,495	2,495	0	-
3270 Flexible Benefits				
8000 General Fund	105,552	105,552	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	158,328	158,328	0	-
All Funds	263,880	263,880	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	239,381	239,381	0	-
6400 Federal Funds Ltd	360,028	360,028	0	-
TOTAL OTHER PAYROLL EXPENSES	\$599,409	\$599,409	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,133)	(17,133)	0	-
6400 Federal Funds Ltd	(7,917)	(7,917)	0	-
All Funds	(25,050)	(25,050)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	658,316	658,316	0	-
6400 Federal Funds Ltd	1,017,374	1,017,374	0	-
TOTAL PERSONAL SERVICES	\$1,675,690	\$1,675,690	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	135	135	0	-
6400 Federal Funds Ltd	10,552	10,552	0	-
All Funds	10,687	10,687	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	984	984	0	-
6400 Federal Funds Ltd	4,072	4,072	0	-
All Funds	5,056	5,056	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
6400 Federal Funds Ltd	16,735	16,735	0	-
4175 Office Expenses				
8000 General Fund	2,927	2,927	0	-
3400 Other Funds Ltd	6,562	6,562	0	-
6400 Federal Funds Ltd	49,815	49,815	0	-
All Funds	59,304	59,304	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	1,643	1,643	0	-
4225 State Gov. Service Charges				
8000 General Fund	117,984	117,984	0	-
4250 Data Processing				
6400 Federal Funds Ltd	438,083	438,083	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	289	289	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,280	2,280	0	-
6400 Federal Funds Ltd	31,198	31,198	0	-
All Funds	33,478	33,478	0	-
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	22	22	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	130,088	130,088	0	-
6400 Federal Funds Ltd	998,946	998,946	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,129,034	1,129,034	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	46,075	46,075	0	-
4650 Other Services and Supplies				
8000 General Fund	23,763	23,763	0	-
3400 Other Funds Ltd	3,281	3,281	0	-
6400 Federal Funds Ltd	22,320	22,320	0	-
All Funds	49,364	49,364	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	599	599	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	980	980	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	190,749	190,749	0	-
3400 Other Funds Ltd	143,330	143,330	0	-
6400 Federal Funds Ltd	1,575,254	1,575,254	0	-
TOTAL SERVICES & SUPPLIES	\$1,909,333	\$1,909,333	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	479,128	479,128	0	-
6400 Federal Funds Ltd	367,379	367,379	0	-
All Funds	846,507	846,507	0	-
6020 Dist to Counties				
8000 General Fund	730,070	730,070	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	464,553	464,553	0	-
All Funds	1,194,623	1,194,623	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	256,497	256,497	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	1,739,380	1,739,380	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,465,695	1,465,695	0	-
6400 Federal Funds Ltd	2,571,312	2,571,312	0	-
TOTAL SPECIAL PAYMENTS	\$4,037,007	\$4,037,007	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,314,760	2,314,760	0	-
3400 Other Funds Ltd	143,330	143,330	0	-
6400 Federal Funds Ltd	5,163,940	5,163,940	0	-
TOTAL EXPENDITURES	\$7,622,030	\$7,622,030	0	-
ENDING BALANCE				
3400 Other Funds Ltd	61,640	61,640	0	-
6400 Federal Funds Ltd	(508,938)	(508,938)	0	-
TOTAL ENDING BALANCE	(\$447,298)	(\$447,298)	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) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	129,466	129,466	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,658,195	1,658,195	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	1,658,195	1,658,195	0	-
3400 Other Funds Ltd	452,200	452,200	0	-
TOTAL REVENUES	\$2,110,395	\$2,110,395	0	-
AVAILABLE REVENUES				
8000 General Fund	1,658,195	1,658,195	0	-
3400 Other Funds Ltd	581,666	581,666	0	-
TOTAL AVAILABLE REVENUES	\$2,239,861	\$2,239,861	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	740,100	740,100	0	-
3400 Other Funds Ltd	78,302	78,302	0	-
All Funds	818,402	818,402	0	-
3190 All Other Differential				
8000 General Fund	4,884	4,884	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	744,984	744,984	0	-
3400 Other Funds Ltd	78,302	78,302	0	-
TOTAL SALARIES & WAGES	\$823,286	\$823,286	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	449	449	0	-
3400 Other Funds Ltd	88	88	0	-
All Funds	537	537	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	126,424	126,424	0	-
3400 Other Funds Ltd	13,288	13,288	0	-
All Funds	139,712	139,712	0	-
3221 Pension Obligation Bond				
8000 General Fund	40,395	40,395	0	-
3400 Other Funds Ltd	4,608	4,608	0	-
All Funds	45,003	45,003	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	56,992	56,992	0	-
3400 Other Funds Ltd	5,989	5,989	0	-
All Funds	62,981	62,981	0	-
3240 Unemployment Assessments				
8000 General Fund	5,923	5,923	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	427	427	0	-
3400 Other Funds Ltd	85	85	0	-
All Funds	512	512	0	-
3260 Mass Transit Tax				
8000 General Fund	4,091	4,091	0	-
3400 Other Funds Ltd	662	662	0	-
All Funds	4,753	4,753	0	-
3270 Flexible Benefits				
8000 General Fund	259,158	259,158	0	-
3400 Other Funds Ltd	15,981	15,981	0	-
All Funds	275,139	275,139	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	493,859	493,859	0	-
3400 Other Funds Ltd	40,701	40,701	0	-
TOTAL OTHER PAYROLL EXPENSES	\$534,560	\$534,560	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(43,711)	(43,711)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	1,195,132	1,195,132	0	-
3400 Other Funds Ltd	119,003	119,003	0	-
TOTAL PERSONAL SERVICES	\$1,314,135	\$1,314,135	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,628	1,628	0	-
3400 Other Funds Ltd	2,605	2,605	0	-
All Funds	4,233	4,233	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	973	973	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	19,324	19,324	0	-
All Funds	71,660	71,660	0	-
4200 Telecommunications				
8000 General Fund	18,165	18,165	0	-
3400 Other Funds Ltd	2,175	2,175	0	-
All Funds	20,340	20,340	0	-
4225 State Gov. Service Charges				
8000 General Fund	129,625	129,625	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,008	9,008	0	-
3400 Other Funds Ltd	7,676	7,676	0	-
All Funds	16,684	16,684	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	72,243	72,243	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	163,714	163,714	0	-
4650 Other Services and Supplies				
8000 General Fund	34,180	34,180	0	-
3400 Other Funds Ltd	94,275	94,275	0	-
All Funds	128,455	128,455	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	453,682	453,682	0	-
3400 Other Funds Ltd	199,271	199,271	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$652,953	\$652,953	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	9,381	9,381	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,658,195	1,658,195	0	-
3400 Other Funds Ltd	318,274	318,274	0	-
TOTAL EXPENDITURES	\$1,976,469	\$1,976,469	0	-
ENDING BALANCE				
3400 Other Funds Ltd	263,392	263,392	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) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	460,575	460,575	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	4,758,863	4,758,863	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,219,438	5,219,438	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,890,028	1,890,028	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,098	1,098	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	320,739	320,739	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	106,465	106,465	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	144,589	144,589	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,875	10,875	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,044	1,044	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	13,296	13,296	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	562,944	562,944	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,161,050	1,161,050	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(108,335)	(108,335)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,942,743	2,942,743	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	591	591	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	527	527	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,576	5,576	0	-
4175 Office Expenses				
3400 Other Funds Ltd	32,325	32,325	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,728	17,728	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	261,454	261,454	0	-
4250 Data Processing				
3400 Other Funds Ltd	26,907	26,907	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,037	1,037	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,814	4,814	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	272	272	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,465	1,465	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	216,348	216,348	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	993,123	993,123	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	15,555	15,555	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,848	34,848	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,112	2,112	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,335	9,335	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,624,017	1,624,017	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	299	299	0	-
5300 Library				
3400 Other Funds Ltd	10,767	10,767	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	279	279	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	11,345	11,345	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,578,105	4,578,105	0	-
ENDING BALANCE				
3400 Other Funds Ltd	641,333	641,333	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.62	16.62	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	(746)	(746)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(746)	(746)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$746)	(\$746)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(746)	(746)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$746)	(\$746)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(679)	(679)	0	0.00%
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3400 Other Funds Ltd	(287)	(287)	0	0.00%
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6400 Federal Funds Ltd	(50)	(50)	0	0.00%
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All Funds	(1,016)	(1,016)	0	0.00%
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3260 Mass Transit Tax

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	(67)	(67)	0	0.00%
3400 Other Funds Ltd	2,066	2,066	0	0.00%
All Funds	1,999	1,999	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(746)	(746)	0	0.00%
3400 Other Funds Ltd	1,779	1,779	0	0.00%
6400 Federal Funds Ltd	(50)	(50)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$983	\$983	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	22,223	22,223	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(746)	(746)	0	0.00%
3400 Other Funds Ltd	24,002	24,002	0	0.00%
6400 Federal Funds Ltd	(50)	(50)	0	0.00%
TOTAL PERSONAL SERVICES	\$23,206	\$23,206	\$0	0.00%
EXPENDITURES				
8000 General Fund	(746)	(746)	0	0.00%
3400 Other Funds Ltd	24,002	24,002	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	(50)	(50)	0	0.00%
TOTAL EXPENDITURES	\$23,206	\$23,206	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(24,002)	(24,002)	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
TOTAL ENDING BALANCE	(\$23,952)	(\$23,952)	\$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 516 516 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 136 136 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 481 481 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 713 713 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 399 399 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (46,415) (46,415) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 72 72 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 105 105 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	65	65	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	294	294	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17	17	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	226	226	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,533	6,533	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,458	1,458	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32	32	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	322	322	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(35,046)	(35,046)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$35,046)	(\$35,046)	\$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	98	98	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(34,948)	(34,948)	0	0.00%
TOTAL EXPENDITURES	(\$34,948)	(\$34,948)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	34,948	34,948	0	0.00%
TOTAL ENDING BALANCE	\$34,948	\$34,948	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,000	\$4,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
TOTAL EXPENDITURES	\$4,000	\$4,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
TOTAL ENDING BALANCE	(\$4,000)	(\$4,000)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,116	5,116	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,116	5,116	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,116	\$5,116	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,116	5,116	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,116	\$5,116	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

3400 Other Funds Ltd	36,964	36,964	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	5,116	5,116	0	0.00%
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3400 Other Funds Ltd	34,365	34,365	0	0.00%
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6400 Federal Funds Ltd	5,435	5,435	0	0.00%
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All Funds	44,916	44,916	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		
SERVICES & SUPPLIES				
8000 General Fund	5,116	5,116	0	0.00%
3400 Other Funds Ltd	71,329	71,329	0	0.00%
6400 Federal Funds Ltd	5,435	5,435	0	0.00%
TOTAL SERVICES & SUPPLIES	\$81,880	\$81,880	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,116	5,116	0	0.00%
3400 Other Funds Ltd	71,329	71,329	0	0.00%
6400 Federal Funds Ltd	5,435	5,435	0	0.00%
TOTAL EXPENDITURES	\$81,880	\$81,880	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(71,329)	(71,329)	0	0.00%
6400 Federal Funds Ltd	(5,435)	(5,435)	0	0.00%
TOTAL ENDING BALANCE	(\$76,764)	(\$76,764)	\$0	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(10,710)	(10,710)	0	0.00%
3400 Other Funds Ltd	(71,944)	(71,944)	0	0.00%
6400 Federal Funds Ltd	(11,378)	(11,378)	0	0.00%
All Funds	(94,032)	(94,032)	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(47)	(47)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	(61)	(61)	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	(1,817)	(1,817)	0	0.00%
3400 Other Funds Ltd	(12,209)	(12,209)	0	0.00%
6400 Federal Funds Ltd	(1,931)	(1,931)	0	0.00%
All Funds	(15,957)	(15,957)	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		
3230 Social Security Taxes				
8000 General Fund	(819)	(819)	0	0.00%
3400 Other Funds Ltd	(5,505)	(5,505)	0	0.00%
6400 Federal Funds Ltd	(870)	(870)	0	0.00%
All Funds	(7,194)	(7,194)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(44)	(44)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	(58)	(58)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(64)	(64)	0	0.00%
3400 Other Funds Ltd	(500)	(500)	0	0.00%
All Funds	(564)	(564)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(4,007)	(4,007)	0	0.00%
3400 Other Funds Ltd	(26,920)	(26,920)	0	0.00%
6400 Federal Funds Ltd	(4,257)	(4,257)	0	0.00%
All Funds	(35,184)	(35,184)	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,721)	(6,721)	0	0.00%
3400 Other Funds Ltd	(45,225)	(45,225)	0	0.00%
6400 Federal Funds Ltd	(7,072)	(7,072)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$59,018)	(\$59,018)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(17,431)	(17,431)	0	0.00%
3400 Other Funds Ltd	(117,169)	(117,169)	0	0.00%
6400 Federal Funds Ltd	(18,450)	(18,450)	0	0.00%
TOTAL PERSONAL SERVICES	(\$153,050)	(\$153,050)	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	17,431	17,431	0	0.00%
3400 Other Funds Ltd	117,169	117,169	0	0.00%
6400 Federal Funds Ltd	18,450	18,450	0	0.00%
All Funds	153,050	153,050	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,431	17,431	0	0.00%
3400 Other Funds Ltd	117,169	117,169	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	18,450	18,450	0	0.00%
TOTAL SERVICES & SUPPLIES	\$153,050	\$153,050	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	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				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(19,125)	(19,125)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(19,125)	(19,125)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$19,125)	(\$19,125)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(19,125)	(19,125)	0	0.00%
TOTAL EXPENDITURES	(\$19,125)	(\$19,125)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	19,125	19,125	0	0.00%
TOTAL ENDING BALANCE	\$19,125	\$19,125	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd - (210) (210) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (8,528) (8,528) 100.00%

4250 Data Processing

3400 Other Funds Ltd - 142 142 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (17,748) (17,748) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - 4,755 4,755 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (21,589) (21,589) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$21,589) (\$21,589) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (21,589) (21,589) 100.00%

TOTAL EXPENDITURES

- (\$21,589) (\$21,589) 100.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	21,589	21,589	100.00%
TOTAL ENDING BALANCE	-	\$21,589	\$21,589	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,559 - (3,559) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,634) - 1,634 100.00%

REVENUE CATEGORIES

8000 General Fund 3,559 - (3,559) (100.00%)

6400 Federal Funds Ltd (1,634) - 1,634 100.00%

TOTAL REVENUE CATEGORIES \$1,925 - (\$1,925) (100.00%)

AVAILABLE REVENUES

8000 General Fund 3,559 - (3,559) (100.00%)

6400 Federal Funds Ltd (1,634) - 1,634 100.00%

TOTAL AVAILABLE REVENUES \$1,925 - (\$1,925) (100.00%)

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		
8000 General Fund	2,764	-	(2,764)	(100.00%)
3400 Other Funds Ltd	137,150	-	(137,150)	(100.00%)
6400 Federal Funds Ltd	(18)	-	18	100.00%
All Funds	139,896	-	(139,896)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	62	-	(62)	(100.00%)
6400 Federal Funds Ltd	(1)	-	1	100.00%
All Funds	61	-	(61)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	469	-	(469)	(100.00%)
3400 Other Funds Ltd	23,276	-	(23,276)	(100.00%)
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	23,742	-	(23,742)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	211	-	(211)	(100.00%)
3400 Other Funds Ltd	9,160	-	(9,160)	(100.00%)
6400 Federal Funds Ltd	(158)	-	158	100.00%
All Funds	9,213	-	(9,213)	(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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1)	-	1	100.00%
3400 Other Funds Ltd	61	-	(61)	(100.00%)
6400 Federal Funds Ltd	(2)	-	2	100.00%
All Funds	58	-	(58)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	116	-	(116)	(100.00%)
3400 Other Funds Ltd	36,520	-	(36,520)	(100.00%)
6400 Federal Funds Ltd	(1,452)	-	1,452	100.00%
All Funds	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	795	-	(795)	(100.00%)
3400 Other Funds Ltd	69,079	-	(69,079)	(100.00%)
6400 Federal Funds Ltd	(1,616)	-	1,616	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$68,258	-	(\$68,258)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	3,559	-	(3,559)	(100.00%)
3400 Other Funds Ltd	206,229	-	(206,229)	(100.00%)
6400 Federal Funds Ltd	(1,634)	-	1,634	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 PERSONAL SERVICES	\$208,154	-	(\$208,154)	(100.00%)
EXPENDITURES				
8000 General Fund	3,559	-	(3,559)	(100.00%)
3400 Other Funds Ltd	206,229	-	(206,229)	(100.00%)
6400 Federal Funds Ltd	(1,634)	-	1,634	100.00%
TOTAL EXPENDITURES	\$208,154	-	(\$208,154)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(206,229)	-	206,229	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$206,229)	-	\$206,229	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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	11,462	11,462	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,462	11,462	0	0.00%
TOTAL REVENUE CATEGORIES	\$11,462	\$11,462	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	11,462	11,462	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,462	\$11,462	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
6400 Federal Funds Ltd	136	136	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	136	136	0	0.00%
TOTAL SALARIES & WAGES	\$136	\$136	\$0	0.00%
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		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	23	23	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	958	958	0	0.00%
6400 Federal Funds Ltd	1,304	1,304	0	0.00%
All Funds	2,262	2,262	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	10	10	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	45	45	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	121	121	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,079	1,079	0	0.00%
6400 Federal Funds Ltd	1,382	1,382	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,461	\$2,461	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	10,383	10,383	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,912)	(5,912)	0	0.00%
All Funds	4,471	4,471	0	0.00%
PERSONAL SERVICES				
8000 General Fund	11,462	11,462	0	0.00%
6400 Federal Funds Ltd	(4,394)	(4,394)	0	0.00%
TOTAL PERSONAL SERVICES	\$7,068	\$7,068	\$0	0.00%
EXPENDITURES				
8000 General Fund	11,462	11,462	0	0.00%
6400 Federal Funds Ltd	(4,394)	(4,394)	0	0.00%
TOTAL EXPENDITURES	\$7,068	\$7,068	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	4,394	4,394	0	0.00%
TOTAL ENDING BALANCE	\$4,394	\$4,394	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,135	13,135	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,135	13,135	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,135	\$13,135	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,135	13,135	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,135	\$13,135	\$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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6400 Federal Funds Ltd	401	401	0	0.00%
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All Funds	406	406	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	37	37	0	0.00%
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6400 Federal Funds Ltd	155	155	0	0.00%
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State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	192	192	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	636	636	0	0.00%
4175 Office Expenses				
8000 General Fund	111	111	0	0.00%
3400 Other Funds Ltd	249	249	0	0.00%
6400 Federal Funds Ltd	1,893	1,893	0	0.00%
All Funds	2,253	2,253	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	62	62	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(45,327)	(45,327)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	16,647	16,647	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	11	11	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	96	96	0	0.00%
6400 Federal Funds Ltd	1,310	1,310	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	1,406	1,406	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	4,943	4,943	0	0.00%
6400 Federal Funds Ltd	37,960	37,960	0	0.00%
All Funds	42,903	42,903	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,751	1,751	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	903	903	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	848	848	0	0.00%
All Funds	1,876	1,876	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	23	23	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	37	37	0	0.00%
SERVICES & SUPPLIES				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(42,562)	(42,562)	0	0.00%
3400 Other Funds Ltd	5,455	5,455	0	0.00%
6400 Federal Funds Ltd	59,984	59,984	0	0.00%
TOTAL SERVICES & SUPPLIES	\$22,877	\$22,877	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	18,207	18,207	0	0.00%
6400 Federal Funds Ltd	13,960	13,960	0	0.00%
All Funds	32,167	32,167	0	0.00%
6020 Dist to Counties				
8000 General Fund	27,743	27,743	0	0.00%
6400 Federal Funds Ltd	17,653	17,653	0	0.00%
All Funds	45,396	45,396	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	9,747	9,747	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	66,096	66,096	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	55,697	55,697	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Library Support and Development Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	97,709	97,709	0	0.00%
TOTAL SPECIAL PAYMENTS	\$153,406	\$153,406	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,135	13,135	0	0.00%
3400 Other Funds Ltd	5,455	5,455	0	0.00%
6400 Federal Funds Ltd	157,693	157,693	0	0.00%
TOTAL EXPENDITURES	\$176,283	\$176,283	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,455)	(5,455)	0	0.00%
6400 Federal Funds Ltd	(157,693)	(157,693)	0	0.00%
TOTAL ENDING BALANCE	(\$163,148)	(\$163,148)	\$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				
4200 Telecommunications				
6400 Federal Funds Ltd	655	655	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	655	655	0	0.00%
TOTAL SERVICES & SUPPLIES	\$655	\$655	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	655	655	0	0.00%
TOTAL EXPENDITURES	\$655	\$655	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(655)	(655)	0	0.00%
TOTAL ENDING BALANCE	(\$655)	(\$655)	\$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	36,096	36,096	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	36,096	36,096	0	0.00%
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TOTAL REVENUE CATEGORIES	\$36,096	\$36,096	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	36,096	36,096	0	0.00%
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TOTAL AVAILABLE REVENUES	\$36,096	\$36,096	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	36,096	36,096	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	36,096	36,096	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$36,096	\$36,096	\$0	0.00%
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EXPENDITURES

8000 General Fund	36,096	36,096	0	0.00%
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State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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	\$36,096	\$36,096	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

6400 Federal Funds Ltd	(662,892)	(662,892)	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	(662,892)	(662,892)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$662,892)	(\$662,892)	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	(662,892)	(662,892)	0	0.00%
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TOTAL EXPENDITURES	(\$662,892)	(\$662,892)	\$0	0.00%
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ENDING BALANCE

6400 Federal Funds Ltd	662,892	662,892	0	0.00%
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TOTAL ENDING BALANCE	\$662,892	\$662,892	\$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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,853) (11,853) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 403,366 403,366 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,853) (11,853) 100.00%

6400 Federal Funds Ltd - 403,366 403,366 100.00%

TOTAL REVENUE CATEGORIES - \$391,513 \$391,513 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,853) (11,853) 100.00%

6400 Federal Funds Ltd - 403,366 403,366 100.00%

TOTAL AVAILABLE REVENUES - \$391,513 \$391,513 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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	-	(10,839)	(10,839)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(10,839)	(10,839)	100.00%
TOTAL PERSONAL SERVICES	-	(\$10,839)	(\$10,839)	100.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(111)	(111)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(903)	(903)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,014)	(1,014)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,014)	(\$1,014)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	-	403,366	403,366	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	403,366	403,366	100.00%
TOTAL SPECIAL PAYMENTS	-	\$403,366	\$403,366	100.00%
EXPENDITURES				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(11,853)	(11,853)	100.00%
6400 Federal Funds Ltd	-	403,366	403,366	100.00%
TOTAL EXPENDITURES	-	\$391,513	\$391,513	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (10,929) (10,929) 100.00%

REVENUE CATEGORIES

8000 General Fund - (10,929) (10,929) 100.00%

TOTAL REVENUE CATEGORIES - (\$10,929) (\$10,929) 100.00%

AVAILABLE REVENUES

8000 General Fund - (10,929) (10,929) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,929) (\$10,929) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (664) (664) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (8,328) (8,328) 100.00%

4250 Data Processing

8000 General Fund - 1,795 1,795 100.00%

4275 Publicity and Publications

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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	-	(300)	(300)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(4,756)	(4,756)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,024	1,024	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,929)	(10,929)	100.00%
6400 Federal Funds Ltd	-	(300)	(300)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,229)	(\$11,229)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,929)	(10,929)	100.00%
6400 Federal Funds Ltd	-	(300)	(300)	100.00%
TOTAL EXPENDITURES	-	(\$11,229)	(\$11,229)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	300	300	100.00%
TOTAL ENDING BALANCE	-	\$300	\$300	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	90,506	-	(90,506)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	90,506	-	(90,506)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$90,506	-	(\$90,506)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	90,506	-	(90,506)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$90,506	-	(\$90,506)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	50,628	-	(50,628)	(100.00%)
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SALARIES & WAGES

8000 General Fund	50,628	-	(50,628)	(100.00%)
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TOTAL SALARIES & WAGES	\$50,628	-	(\$50,628)	(100.00%)
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OTHER PAYROLL EXPENSES

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Management Staffing
 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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	30	-	(30)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	8,592	-	(8,592)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,873	-	(3,873)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	29	-	(29)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	304	-	(304)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	17,592	-	(17,592)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	30,420	-	(30,420)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$30,420	-	(\$30,420)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	81,048	-	(81,048)	(100.00%)
TOTAL PERSONAL SERVICES	\$81,048	-	(\$81,048)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	148	-	(148)	(100.00%)
4150 Employee Training				
8000 General Fund	739	-	(739)	(100.00%)
4175 Office Expenses				
8000 General Fund	931	-	(931)	(100.00%)
4200 Telecommunications				
8000 General Fund	821	-	(821)	(100.00%)
4250 Data Processing				
8000 General Fund	219	-	(219)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	110	-	(110)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	110	-	(110)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	110	-	(110)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	3,779	-	(3,779)	(100.00%)
4650 Other Services and Supplies				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Library Support and Development Services

Cross Reference Number: 54300-002-00-00-00000
 Package: Management Staffing
 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		
8000 General Fund	1,834	-	(1,834)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	657	-	(657)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,458	-	(9,458)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,458	-	(\$9,458)	(100.00%)
EXPENDITURES				
8000 General Fund	90,506	-	(90,506)	(100.00%)
TOTAL EXPENDITURES	\$90,506	-	(\$90,506)	(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%)

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,920	28,920	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	28,920	28,920	0	0.00%
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TOTAL AVAILABLE REVENUES	\$28,920	\$28,920	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	186	186	0	0.00%
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SALARIES & WAGES

8000 General Fund	186	186	0	0.00%
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TOTAL SALARIES & WAGES	\$186	\$186	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	32	32	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	1,592	1,592	0	0.00%
3400 Other Funds Ltd	(195)	(195)	0	0.00%
All Funds	1,397	1,397	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14	14	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	225	225	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	380	380	0	0.00%
3400 Other Funds Ltd	(192)	(192)	0	0.00%
All Funds	188	188	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,243	2,243	0	0.00%
3400 Other Funds Ltd	(387)	(387)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,856	\$1,856	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	26,491	26,491	0	0.00%
PERSONAL SERVICES				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
.8000 General Fund	28,920	28,920	0	0.00%
3400 Other Funds Ltd	(387)	(387)	0	0.00%
TOTAL PERSONAL SERVICES	\$28,533	\$28,533	\$0	0.00%
EXPENDITURES				
8000 General Fund	28,920	28,920	0	0.00%
3400 Other Funds Ltd	(387)	(387)	0	0.00%
TOTAL EXPENDITURES	\$28,533	\$28,533	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	387	387	0	0.00%
TOTAL ENDING BALANCE	\$387	\$387	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 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 (36,980) (36,980) 0 0.00%

AVAILABLE REVENUES

8000 General Fund (36,980) (36,980) 0 0.00%

TOTAL AVAILABLE REVENUES (\$36,980) (\$36,980) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 62 62 0 0.00%

3400 Other Funds Ltd 99 99 0 0.00%

All Funds 161 161 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 37 37 0 0.00%

4150 Employee Training

8000 General Fund 193 193 0 0.00%

4175 Office Expenses

8000 General Fund 1,989 1,989 0 0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 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		
3400 Other Funds Ltd	734	734	0	0.00%
All Funds	2,723	2,723	0	0.00%
4200 Telecommunications				
8000 General Fund	690	690	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
All Funds	773	773	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(49,799)	(49,799)	0	0.00%
4250 Data Processing				
8000 General Fund	342	342	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	634	634	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,745	2,745	0	0.00%
4300 Professional Services				
8000 General Fund	1,565	1,565	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	12	12	0	0.00%
4400 Dues and Subscriptions				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3	3	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,221	6,221	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,299	1,299	0	0.00%
3400 Other Funds Ltd	3,582	3,582	0	0.00%
All Funds	4,881	4,881	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	41	41	0	0.00%
4715 IT Expendable Property				
8000 General Fund	46	46	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(37,336)	(37,336)	0	0.00%
3400 Other Funds Ltd	7,572	7,572	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$29,764)	(\$29,764)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	356	356	0	0.00%
EXPENDITURES				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(36,980)	(36,980)	0	0.00%
3400 Other Funds Ltd	7,572	7,572	0	0.00%
TOTAL EXPENDITURES	(\$29,408)	(\$29,408)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,572)	(7,572)	0	0.00%
TOTAL ENDING BALANCE	(\$7,572)	(\$7,572)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,238	7,238	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	7,238	7,238	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,238	\$7,238	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	7,238	7,238	0	0.00%
3400 Other Funds Ltd	828	828	0	0.00%
All Funds	8,066	8,066	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,238	7,238	0	0.00%
3400 Other Funds Ltd	828	828	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,066	\$8,066	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,238	7,238	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	828	828	0	0.00%
TOTAL EXPENDITURES	\$8,066	\$8,066	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(828)	(828)	0	0.00%
TOTAL ENDING BALANCE	(\$828)	(\$828)	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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	39,662	39,662	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	39,662	39,662	0	0.00%
TOTAL AVAILABLE REVENUES	\$39,662	\$39,662	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	39,662	39,662	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,662	39,662	0	0.00%
TOTAL SERVICES & SUPPLIES	\$39,662	\$39,662	\$0	0.00%
EXPENDITURES				
8000 General Fund	39,662	39,662	0	0.00%
TOTAL EXPENDITURES	\$39,662	\$39,662	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(33,221)	(33,221)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(33,221)	(33,221)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$33,221)	(\$33,221)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(27,655)	(27,655)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(27,655)	(27,655)	100.00%
TOTAL PERSONAL SERVICES	-	(\$27,655)	(\$27,655)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(62)	(62)	100.00%
4150 Employee Training				

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 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	-	(193)	(193)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,989)	(1,989)	100.00%
4200 Telecommunications				
8000 General Fund	-	(690)	(690)	100.00%
4250 Data Processing				
8000 General Fund	-	(342)	(342)	100.00%
4300 Professional Services				
8000 General Fund	-	(533)	(533)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(12)	(12)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(3)	(3)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,299)	(1,299)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(41)	(41)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(46)	(46)	100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 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		
SERVICES & SUPPLIES				
8000 General Fund	-	(5,210)	(5,210)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,210)	(\$5,210)	100.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	-	(356)	(356)	100.00%
EXPENDITURES				
8000 General Fund	-	(33,221)	(33,221)	100.00%
TOTAL EXPENDITURES	-	(\$33,221)	(\$33,221)	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 - (23,989) (23,989) 100.00%

AVAILABLE REVENUES

8000 General Fund - (23,989) (23,989) 100.00%

TOTAL AVAILABLE REVENUES - (\$23,989) (\$23,989) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (802) (802) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (9,152) (9,152) 100.00%

4250 Data Processing

8000 General Fund - 209 209 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (853) (853) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (16,910) (16,910) 100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 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		
4650 Other Services and Supplies				
8000 General Fund	-	2,666	2,666	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(23,989)	(23,989)	100.00%
3400 Other Funds Ltd	-	(853)	(853)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,842)	(\$24,842)	100.00%
EXPENDITURES				
8000 General Fund	-	(23,989)	(23,989)	100.00%
3400 Other Funds Ltd	-	(853)	(853)	100.00%
TOTAL EXPENDITURES	-	(\$24,842)	(\$24,842)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	853	853	100.00%
TOTAL ENDING BALANCE	-	\$853	\$853	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 90,506 - (90,506) (100.00%)

AVAILABLE REVENUES

8000 General Fund 90,506 - (90,506) (100.00%)

TOTAL AVAILABLE REVENUES \$90,506 - (\$90,506) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 50,628 - (50,628) (100.00%)

SALARIES & WAGES

8000 General Fund 50,628 - (50,628) (100.00%)

TOTAL SALARIES & WAGES \$50,628 - (\$50,628) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 30 - (30) (100.00%)

3220 Public Employees Retire Cont

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Management Staffing
 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		
8000 General Fund	8,592	-	(8,592)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,873	-	(3,873)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	29	-	(29)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	304	-	(304)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	17,592	-	(17,592)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	30,420	-	(30,420)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$30,420	-	(\$30,420)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	81,048	-	(81,048)	(100.00%)
TOTAL PERSONAL SERVICES	\$81,048	-	(\$81,048)	(100.00%)
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	148	-	(148)	(100.00%)
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		
8000 General Fund	739	-	(739)	(100.00%)
4175 Office Expenses				
8000 General Fund	931	-	(931)	(100.00%)
4200 Telecommunications				
8000 General Fund	821	-	(821)	(100.00%)
4250 Data Processing				
8000 General Fund	219	-	(219)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	110	-	(110)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	110	-	(110)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	110	-	(110)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	3,779	-	(3,779)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,834	-	(1,834)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	657	-	(657)	(100.00%)

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Talking Book and Braille Library

Cross Reference Number: 54300-003-00-00-00000
 Package: Management Staffing
 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		
SERVICES & SUPPLIES				
8000 General Fund	9,458	-	(9,458)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,458	-	(\$9,458)	(100.00%)
EXPENDITURES				
8000 General Fund	90,506	-	(90,506)	(100.00%)
TOTAL EXPENDITURES	\$90,506	-	(\$90,506)	(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		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	57	57	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	413	413	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,956)	(1,956)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,486)	(1,486)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,486)	(\$1,486)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	67,425	67,425	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	65,939	65,939	0	0.00%
TOTAL PERSONAL SERVICES	\$65,939	\$65,939	\$0	0.00%

EXPENDITURES

State Library

Agency Number: 54300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Government Information and Library Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,939	65,939	0	0.00%
TOTAL EXPENDITURES	\$65,939	\$65,939	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(65,939)	(65,939)	0	0.00%
TOTAL ENDING BALANCE	(\$65,939)	(\$65,939)	\$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 22 22 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 20 20 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 212 212 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,228 1,228 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 674 674 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (100,445) (100,445) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,022 1,022 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 39 39 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	202	202	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	11	11	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	56	56	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,221	8,221	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	37,739	37,739	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	591	591	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,324	1,324	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	80	80	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	355	355	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(48,649)	(48,649)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$48,649)	(\$48,649)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	11	11	0	0.00%
5300 Library				
3400 Other Funds Ltd	409	409	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	11	11	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	431	431	0	0.00%
TOTAL CAPITAL OUTLAY	\$431	\$431	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(48,218)	(48,218)	0	0.00%
TOTAL EXPENDITURES	(\$48,218)	(\$48,218)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	48,218	48,218	0	0.00%
TOTAL ENDING BALANCE	\$48,218	\$48,218	\$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				
4200 Telecommunications				
3400 Other Funds Ltd	6,751	6,751	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,183	7,183	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,934	13,934	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,934	\$13,934	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	13,934	13,934	0	0.00%
TOTAL EXPENDITURES	\$13,934	\$13,934	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(13,934)	(13,934)	0	0.00%
TOTAL ENDING BALANCE	(\$13,934)	(\$13,934)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	79,998	79,998	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	79,998	79,998	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,998	\$79,998	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	79,998	79,998	0	0.00%
TOTAL EXPENDITURES	\$79,998	\$79,998	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(79,998)	(79,998)	0	0.00%
TOTAL ENDING BALANCE	(\$79,998)	(\$79,998)	\$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

4175 Office Expenses

3400 Other Funds Ltd - (362) (362) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (18,457) (18,457) 100.00%

4250 Data Processing

3400 Other Funds Ltd - 395 395 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd - (1,076) (1,076) 100.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd - (102,567) (102,567) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - 723 723 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (121,344) (121,344) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$121,344) (\$121,344) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (121,344) (121,344) 100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000
 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		
TOTAL EXPENDITURES	-	(\$121,344)	(\$121,344)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	121,344	121,344	100.00%
TOTAL ENDING BALANCE	-	\$121,344	\$121,344	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				
4400 Dues and Subscriptions				
3400 Other Funds Ltd	212,764	-	(212,764)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	212,764	-	(212,764)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$212,764	-	(\$212,764)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	212,764	-	(212,764)	(100.00%)
TOTAL EXPENDITURES	\$212,764	-	(\$212,764)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(212,764)	-	212,764	100.00%
TOTAL ENDING BALANCE	(\$212,764)	-	\$212,764	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	(75,120)	-	75,120	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(61)	-	61	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(12,748)	-	12,748	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(5,747)	-	5,747	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(58)	-	58	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(35,184)	-	35,184	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(53,798)	-	53,798	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$53,798)	-	\$53,798	100.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2019-21 Biennium
 Government Information and Library Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Strategic Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	(128,918)	-	128,918	100.00%
TOTAL PERSONAL SERVICES	(\$128,918)	-	\$128,918	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(128,918)	-	128,918	100.00%
TOTAL EXPENDITURES	(\$128,918)	-	\$128,918	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	128,918	-	(128,918)	(100.00%)
TOTAL ENDING BALANCE	\$128,918	-	(\$128,918)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

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	101,256	-	(101,256)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	-	(61)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,183	-	(17,183)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,746	-	(7,746)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	-	(58)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	-	(35,184)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,232	-	(60,232)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$60,232	-	(\$60,232)	(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		
PERSONAL SERVICES				
3400 Other Funds Ltd	161,488	-	(161,488)	(100.00%)
TOTAL PERSONAL SERVICES	\$161,488	-	(\$161,488)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	295	-	(295)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,478	-	(1,478)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,861	-	(1,861)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,642	-	(1,642)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	438	-	(438)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	219	-	(219)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	219	-	(219)	(100.00%)
4400 Dues and Subscriptions				

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	219	-	(219)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,559	-	(7,559)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,669	-	(3,669)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,314	-	(1,314)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,913	-	(18,913)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$18,913	-	(\$18,913)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	180,401	-	(180,401)	(100.00%)
TOTAL EXPENDITURES	\$180,401	-	(\$180,401)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(180,401)	-	180,401	100.00%
TOTAL ENDING BALANCE	(\$180,401)	-	\$180,401	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%)



12/17/18 REPORT NO.: PPDELBDUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:001-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2019-21
 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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,788.00		227,635	31,277		258,912
000	MMS X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,942.00	21,729	145,834	23,045		190,608
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,409.00	9,327	62,606	9,883		81,816
000	OAS C0860	AP	PROGRAM ANALYST 1	1	.68	16.32	4,295.00	31,949	38,145			70,094
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	3,918.00	10,710	71,944	11,378		94,032
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,197.00		112,268	12,460		124,728
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,182.00		133,531	14,837		148,368
000	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,298.00		136,052	15,100		151,152
000				8	7.68	184.32	2,825.23	78,755	928,015	117,980		1,124,750

12/17/18 REPORT NO.: PPDPFBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:001-00-00 060 Operations

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 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	C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	3,918.00	10,710-	71,944-	11,378-		94,032-
060				1-	1.00-	24.00-	3,918.00	10,710-	71,944-	11,378-		94,032-
				7	6.68	160.32	2,885.94	68,045	856,071	106,602		1,030,718

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:002-00-00 000 Library Support and

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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	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	8,332.00	99,984				99,984
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	113,448				113,448
000	OAS	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,590.00			158,160		158,160
000	OAS	C2220	AP LIBRARIAN	5	5.00	120.00	6,051.40	222,636		503,532		726,168
000				8	7.50	180.00	6,238.25	436,068		661,692		1,097,760

12/17/18 REPORT NO.: PPDELBDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:002-00-00 103 Library Support and

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,219.00					
103					.00	.00	4,219.00					
				8	7.50	180.00	6,013.88	436,068		661,692		1,097,760

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:003-00-00 000 Talking Book and Bra

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	8,332.00	99,984				99,984
000	OAS	C0100	AP STUDENT OFFICE WORKER	1	.42	10.00	2,680.00		26,800			26,800
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	108,241	5,207			113,448
000	OAS	C0251	AP STATE LIBRARY SPECIALIST 1	2	2.00	48.00	2,723.00	130,704				130,704
000	OAS	C0252	AP STATE LIBRARY SPECIALIST 2	3	3.00	72.00	3,663.33	263,760				263,760
000	OAS	C0860	AP PROGRAM ANALYST 1		.32	7.68	4,295.00		32,986			32,986
000	OAS	C2220	AP LIBRARIAN	1	1.00	24.00	6,280.00	137,411	13,309			150,720
000				8	8.24	197.68	4,275.00	740,100	78,302			818,402

12/17/18 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:003-00-00 103 Talking Book and Bra

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,219.00					
103					.00	.00	4,219.00					
				8	8.24	197.68	4,269.90	740,100	78,302			818,402

12/17/18 REPORT NO.: PPDPLEBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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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	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,862.00		164,688			164,688
000	OAS	C0100	AP STUDENT OFFICE WORKER	1	.31	7.42	2,680.00		19,886			19,886
000	OAS	C0101	AP OFFICE ASSISTANT 1	1	.31	7.42	2,680.00		19,886			19,886
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,727.00		226,896			226,896
000	OAS	C0252	AP STATE LIBRARY SPECIALIST 2	7	7.00	168.00	3,835.57		644,376			644,376
000	OAS	C2220	AP LIBRARIAN	6	6.00	144.00	5,654.83		814,296			814,296
000				18	16.62	398.84	4,580.77		1,890,028			1,890,028

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:54300 OREGON STATE LIBRARY
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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103 MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,219.00					
103			.00	.00	4,219.00					
		18	16.62	398.84	4,561.73		1,890,028			1,890,028
		41	39.04	936.84	4,205.50	1,244,213	2,824,401	768,294		4,836,908

12/17/18 REPORT NO.: PPDELBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	39.04	936.84	4,205.50	1,244,213	2,824,401	768,294		4,836,908



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	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,788.00		227,635	31,277		258,912
000	MMS X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,942.00	21,729	145,834	23,045		190,608
103	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,219.00					
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,842.00	199,968	164,688			364,656
000	OAS C0100	AP	STUDENT OFFICE WORKER	2	.73	17.42	2,680.00		46,686			46,686
000	OAS C0101	AP	OFFICE ASSISTANT 1	1	.31	7.42	2,680.00		19,886			19,886
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,463.40	231,016	294,709	9,883		535,608
000	OAS C0251	AP	STATE LIBRARY SPECIALIST 1	2	2.00	48.00	2,723.00	130,704				130,704
000	OAS C0252	AP	STATE LIBRARY SPECIALIST 2	10	10.00	240.00	3,783.90	263,760	644,376			908,136
000	OAS C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	4,295.00	31,949	71,131			103,080
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	6,590.00			158,160		158,160
060	OAS C1216	AP	ACCOUNTANT 2		.00	.00	3,918.00					
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,197.00		112,268	12,460		124,728
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,182.00		133,531	14,837		148,368
000	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,298.00		136,052	15,100		151,152
000	OAS C2220	AP	LIBRARIAN	12	12.00	288.00	5,872.16	360,047	827,605	503,532		1,691,184
				41	39.04	936.84	4,205.50	1,244,213	2,824,401	768,294		4,836,908

12/17/18 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	39.04	936.84	4,205.50	1,244,213	2,824,401	768,294		4,836,908



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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 PICS SYSTEM: BUDGET PREPARATION

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
0101001	000275130	001-01-00-00000	060 0 PF	OAS C1216 AP	23 02	1-	1.00-	3,918.00	24.00-	10,710-	71,944-	11,378-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			060			1-	1.00-		24.00-	10,710-	71,944-	11,378-		
						1-	1.00-		24.00-	10,710-	71,944-	11,378-		

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SUMMARY XREF: 002-00-00 103 Library Support and

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0101003	001331860	002-01-00-00000	103 0 PF	MMS X7000 AP	24X 02		.00	4,219.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01											
			103				.00		.00					
							.00		.00					

12/17/18 REPORT NO.: PPDPLWSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 54300 OREGON STATE LIBRARY
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0101003	001331860	003-01-00-00000	103 0 EF	MMS X7000 AP	24X 02		.00	4,219.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			103				.00		.00					
							.00		.00					

12/17/18 REPORT NO.: PDPLWSBUD
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 AGENCY: 54300 OREGON STATE LIBRARY
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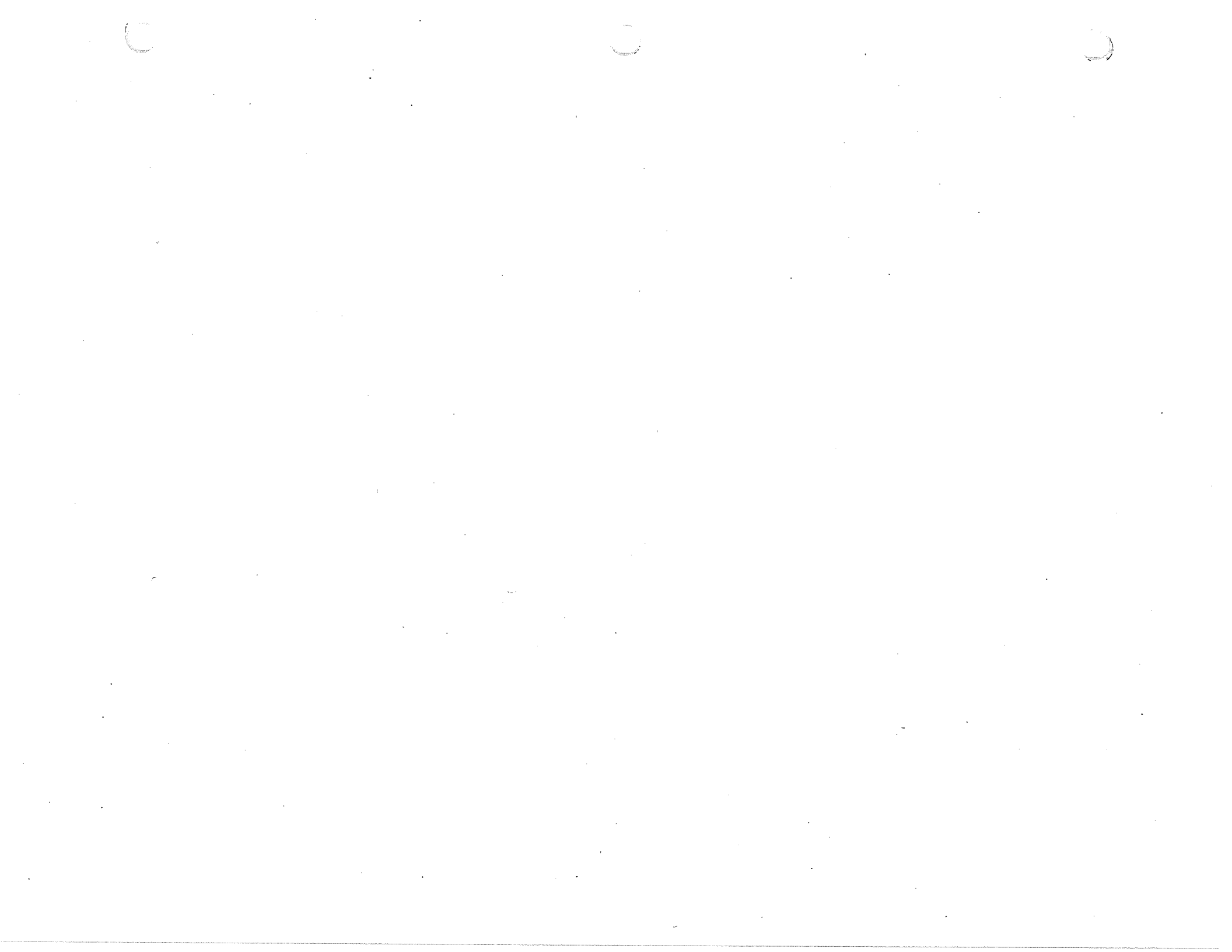
POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0101002	001331830	004-01-00-00000	103 0 PF	MMS X7000 AP	24X 02		.00	4,219.00	.00					
EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
			103											
							.00		.00					
							.00		.00					
						1-	1.00-		24.00-	10,710-	71,944-	11,378-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						1-	1.00-		24.00-	10,710-	71,944-	11,378-		



12/17/18 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:54300 OREGON STATE LIBRARY
 SUMMARY XREF:001-00-00 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
0101001 OAS C1216 AP ACCOUNTANT 2	1-	1.00-	24.00-	02	3,918.00	10,710- 6,657-	71,944- 44,725-	11,378- 7,072-		94,032- 58,454-
TOTAL PICS SALARY						10,710-	71,944-	11,378-		94,032-
TOTAL PICS OPE						6,657-	44,725-	7,072-		58,454-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-			17,367-	116,669-	18,450-		152,486-