

LSC Redbook

Analysis of the Executive Budget Proposal

State Library Board

Edward M. Millane, Senior Budget Analyst
Legislative Service Commission

March 2011

READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the State Library Board (LIB), which includes the following three sections.

1. **Overview:** Provides a brief description of the Board and an overview of the provisions of the executive budget that affect it, including major new initiatives.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for LIB, including funding for each appropriation line item.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for LIB, which briefly describes each line item, and the LSC budget spreadsheet for LIB.

TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
FY 2010-FY 2011 Biennium Accomplishments	1
Appropriation Overview	2
Executive Budget Recommendations by Fund Group	2
Executive Budget Recommendations by Expense Category	3
Resource Sharing and Shared Services	4
ANALYSIS OF EXECUTIVE PROPOSAL	5
Introduction	5
Category 1: Library Services and Support	6
Operating Expenses (350321)	6
Ohioana Library Rental Payments (350401).....	7
Regional Library Systems (350502).....	7
Intra-Agency Service Charges (350602)	7
Library Service Charges (350603)	7
Library for the Blind (350605)	8
Gates Foundation Grants (350606)	8
LSTA Federal (350601)	8
Category 2: Ohio Public Library Information Network	9
Ohio Public Library Information Network (350604).....	9

ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

State Library Board

- Appropriations of \$21.6 million each fiscal year
- GRF reduction of 7.7% in FY 2012 for operations

OVERVIEW

Agency Overview

The State Library Board (LIB) provides library and information services to Ohio's state government, local libraries, educational institutions, and residents. It maintains, provides, and disseminates information and library materials; promotes collaboration between local, academic, and governmental libraries; and acts as a depository for state and federal government documents. The State Library Board also oversees the Ohio Public Library Information Network (OPLIN).

The State Library Board consists of five uncompensated members appointed by the State Board of Education. The State Library Board appoints the State Librarian and the OPLIN board and sets overall policy. The State Librarian oversees the day-to-day operations of the State Library and its 68 employees.

FY 2010-FY 2011 Biennium Accomplishments

Over the FY 2010-FY 2011 biennium, the State Library provided a number of programs and services to assist public libraries and their residents and state agencies and their employees. State funding to public libraries has continued to decrease resulting in reduction of hours of operation, staff layoffs, and the closing of branch libraries. To offset these issues, the State Library has increased services to public libraries and their communities through, for example, electronic resources such as the Job and Career Accelerator and the Learning Express Library, both of which focus on workforce development. Other statewide programs assisting public libraries and their residents are Ohio Ready to Read, Choose to Read Ohio, and the Ohio E-Book Project.

For state agencies and their employees, the State Library provided job training to assist employees in learning to locate and use resources available to them through the State Library. The State Library also worked with state agencies to reduce their expenditures by indentifying and eliminating redundant journal and database subscriptions and by developing partnerships in order to leverage resources and improve efficiency. These partnerships include collaborations with the Ohio Department of Alcohol and Drug Addiction Services, Veterans Service Commission, Department of Job and Family Services, the School for the Deaf, Connect Ohio, and the Historical Society.

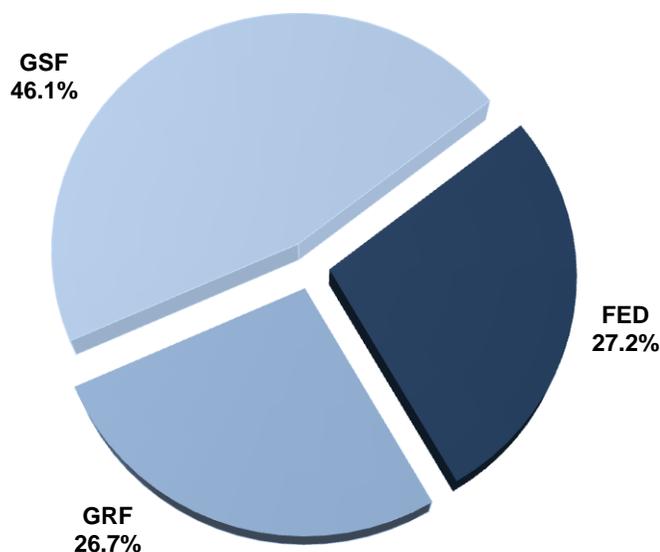
Appropriation Overview

The State Library receives appropriations of \$21.6 million in each fiscal year under the executive proposal. According to the State Library, these recommendations should allow for a continuation and maintenance of existing programs and services, including its current funded staff level of 70 positions.

Executive Budget Recommendations by Fund Group

Chart 1 below shows the executive budget recommendations for the State Library by fund group. Of the biennial total of \$43.2 million in recommended appropriations, 46.1% is supported by the General Services Fund (GSF) Group, 27.2% by the Federal Special Revenue Fund (FED) Group, and 26.7% by the General Revenue Fund (GRF).

Chart 1: LIB's Biennial Executive Budget Recommendations by Fund Group, FY 2012-FY 2013



As seen in Table 2, the State Library's overall budget decreases by 2.1% in FY 2012 and is flat in FY 2013. Most of the decrease in FY 2012 can be attributed to a decrease in GRF funding, most of which is a result of a decrease of 7.7% for item 350321, Operations. Despite this decrease in operations, the State Library Board expects to retain its current funded staff level of 70 by shifting funding sources among various line items. Additionally, the State Library may be able to restore its library material budget to its FY 2002 level. The decrease of 3.7% in FY 2012 for the General Services Fund Group is mostly the result of the end of funding for item 350606, Gates Foundation

Grants. These funds were received from the Bill and Melinda Gates Foundation for support of the Opportunity Online Hardware program to help underserved public libraries upgrade their computer hardware and to encourage funding of public library computing services.

Table 2. Executive Budget Recommendations by Fund Group, FY 2012-FY 2013

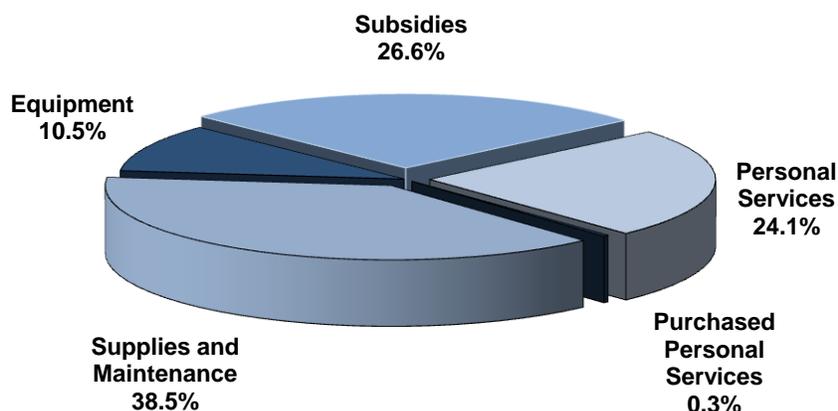
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$6,188,398	\$5,764,218	-6.9%	\$5,764,270	0.0%
General Services	\$10,344,346	\$9,965,019	-3.7%	\$9,959,162	-0.1%
Federal Special Revenue	\$5,543,747	\$5,879,314	6.1%	\$5,879,314	0.0%
Total	\$22,076,491	\$21,608,551	-2.1%	\$21,602,746	0.0%

*FY 2011 figures represent estimated expenditures.

Executive Budget Recommendations by Expense Category

Chart 2 displays the State Library's FY 2012-FY 2013 executive recommendation by category of expense. As can be seen from the chart, supplies and maintenance makes up the largest category of expense for the State Library in the next biennium, followed by subsidies at 26.6%, personal services at 24.1%, equipment at 10.5%, and purchased personal services at 0.3%.

Chart 2: Executive Recommended Biennial Appropriations for the State Library Board, by Expense Category



Resource Sharing and Shared Services

The State Library is pursuing several goals in the next biennium primarily within the area of encouraging resource sharing and shared services among libraries and government agencies. These goals include:

1. Encouraging small libraries to join a catalog consortium;
2. Maintaining and updating subscription services provided at no cost to government employees so their agencies do not need to purchase those resources;
3. Expanding the Serving Every Ohioan (SEO) consortium and upgrading their shared Integrated Library System (ILS);
4. Maintaining network access to Ohio's 251 public libraries to ensure equity of access to the Internet through the OPLIN;
5. Continuing support of statewide programs funded with Library Services and Technology Act (LSTA) funds such as Ohio Libraries Share: Moving Ohio Resources Everywhere, Ohio E-Book Project, and the Summer Reading Program;
6. Continuing support of federal grant programs to support the cooperative purchase of Libraries Connect Ohio (LCO) databases in conjunction with OhioLINK, INFOhio, and OPLIN;
7. Continuing support of federal grant programs to support KnowItNow24X7, Ohio Ready to Read, and grants to migrate libraries to a shared ILS; and
8. Continuing support for the Library for the Blind and the Talking Book Program that provides services to approximately 16,000 blind and physically handicapped Ohioans who cannot use traditional print books.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in LIB's budget. LIB's line items are grouped into two major categories. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described. The two categories used in this analysis are as follows:

1. Library Services and Support; and
2. Ohio Public Library Information Network;

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of LIB's Appropriation Line Items for Analysis of Executive Proposal				
Fund	ALI and Name		Category	
General Revenue Fund				
GRF	350321	Operating Expenses	1:	Library Services and Support
GRF	350401	Ohioana Rental Payments	1:	Library Services and Support
GRF	350502	Regional Library Systems	1:	Library Services and Support
General Services Fund Group				
1390	350602	Intra-Agency Service Charges	1:	Library Services and Support
4590	350603	Library Service Charges	1:	Library Services and Support
4S40	350604	Ohio Public Library Information Network	2:	Ohio Public Library Information Network
5GB0	350605	Library for the Blind	1:	Library Services and Support
5GG0	350606	Gates Foundation Grants	1:	Library Services and Support
Federal Special Revenue Fund Group				
3130	350601	LSTA Federal	1:	Library Services and Support

Category 1: Library Services and Support

Line items in this category are used to operate the State Library, provide library services to state government and local communities, and to provide financial support for local library programs and special activities.

Governor's Recommended Amounts for Library Services and Support				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	350321	Operating Expenses	\$5,057,312	\$5,057,364
GRF	350401	Ohioana Rental Payments	\$124,437	\$124,437
GRF	350502	Regional Library Systems	\$582,469	\$582,469
General Revenue Fund Subtotal			\$5,764,218	\$5,764,270
General Services Fund Group				
1390	350602	Intra-Agency Service Charges	\$9,000	\$9,000
4590	350603	Library Service Charges	\$2,986,424	\$2,986,180
5GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194
5GG0	350606	Gates Foundation Grants	\$6,000	\$0
General Services Fund Group Subtotal			\$4,275,618	\$4,269,374
Federal Special Revenue Fund Group				
3130	350601	LSTA Federal	\$5,879,314	\$5,879,314
Federal Special Revenue Fund Group Subtotal			\$5,879,314	\$5,879,314
Total Funding: Library Services and Support			\$15,919,150	\$15,912,958

Operating Expenses (350321)

This line item is the primary source of operating support for the State Library's services to state government and local communities. It provides funds for payroll and fringe benefits, maintenance and equipment, the acquisition of library materials, and other administrative costs. The executive budget recommends a decrease of 7.7% in FY 2012 and flat funding in FY 2013 for this line item.

Services to State Government

Approximately 65% of the funds in this line item support the costs of administering the State Library's services to state government, including circulating materials and providing reference services to state agencies and employees, providing access to research databases, assisting users in finding materials held by libraries around the state through the OhioLINK system, digital cataloging services for state agency documents, maintaining catalogs for agency libraries at the Bureau of Workers' Compensation and Department of Transportation, providing meeting facilities for state agencies, and other services.

Services to Local Communities

The remaining 35% of this line item supports the administration of activities that provide services to local libraries. These costs are primarily payroll for administering the Serving Every Ohioan (SEO) consortium's shared online catalog service for 75 local library systems and coordinating the Statewide Delivery System and its associated online catalog application, Ohio Libraries Share: Moving Ohio Resources Everywhere, to allow for the circulation of items between library systems. A portion of these funds also supports the lending of Talking Book machines to participating libraries, coordination of the Ohio E-Book Project to provide digital content to local libraries, and a variety of other services.

Ohioana Library Rental Payments (350401)

This line item covers rental payments for the space leased in the State Library by the Ohioana Library Association (OLA), an independent, nonprofit entity. OLA also receives a state operating subsidy that is appropriated separately.

Regional Library Systems (350502)

This line item is used to support Ohio's four regional library systems that coordinate the sharing of resources and materials among their member libraries. The four systems provide educational and technology training programs and workshops, coordinate regional library programs, and deliver technology support and consulting services to member libraries and their staffs. The executive budget recommends flat funding for this line item in each fiscal year. Each system receives exactly one-quarter of the state appropriation for this line item, which amounts to \$145,617 per system per fiscal year at the levels proposed under the executive budget. The GRF amount received by each system accounts for roughly 50% of a system's total funding, with the remaining 50% covered by member libraries through a variety of fees.

Intra-Agency Service Charges (350602)

This line item supports the State Library's services to state government through fees collected from state agencies that use the Library's services. The executive budget recommends flat funding of \$9,000 for this line item in each fiscal year.

Library Service Charges (350603)

Moneys in this line item are derived from charges to local libraries and other local entities for State Library services. The majority of revenue and expenditures under this line item are attributable to two programs: SEO consortium activities and the Statewide Delivery Services Program. Other funds in this line item support various other activities to provide State Library services to local communities. While a majority of the payroll costs associated with these programs are provided through GRF line item 350321, Operating Expenses, the State Library Board expects to shift funding between

350321, 350601, and 350603 in order to maintain staff levels in the next biennium. The executive budget recommends a 10.3% increase in FY 2012 and relatively flat funding in FY 2013 for this line item.

Library for the Blind (350605)

This line item provides funding for the Ohio Library for the Blind and Physically Disabled at the Cleveland Public Library to operate the statewide Talking Book Program. The program assists approximately 16,000 blind and physically disabled persons each year with access to books through specialized audio devices. The State Library's role is to lend specialized "Talking Book" machines to the Cleveland Public Library, which in turn lends these machines and audio reading materials to blind and physically handicapped patrons statewide. Under the executive budget, this line item is funded through a \$1.3 million transfer from the Public Library Fund (Fund 7065) to the Library for the Blind Fund (Fund 5GB0).

Gates Foundation Grants (350606)

This line item will be used to close-out the Opportunity Online Hardware grants the State Library received from the Bill and Melinda Gates Foundation. In FY 2010 and FY 2011, the Foundation funded over \$1.6 million in grants to provide almost 1,000 computers and other computing services to 60 public libraries that serve high-need populations.

LSTA Federal (350601)

The State Library uses moneys received from the Institute of Museum and Library Services under the federal Library Services and Technology Act (LSTA) for a variety of eligible activities. A portion is used to support the Ohio Library for the Blind and Physically Handicapped Program that receives state funds through line item 350605, Library for the Blind. LSTA funding is also directed to various statewide initiatives such as the online KnowItNow24X7 virtual reference service. In addition to these purposes, an allocation of approximately \$1.7 million is used to provide competitive grants to local libraries for technological innovation, electronic linkages, and services to underserved populations. Special grants are also available to school libraries for automation projects and for local libraries to provide services to persons with disabilities. For FY 2012-FY 2013, the State Library expects to use a portion of these funds to continue to provide programs and workshops to promote best practices in employment services provided by public libraries.

The LSTA state matching requirement is 34%, which is met through partial expenditures from 350502, 350604, and 350605 that qualify under the LSTA guidelines. LSTA matching funds are also obtained from sub-grantee projects. For the competitive grant program, the State Library requires a 25% cash match of the total project amount.

Category 2: Ohio Public Library Information Network

This category includes one line item that provides support for the Ohio Public Library Information Network (OPLIN).

Governor's Recommended Amounts for OPLIN				
Fund		ALI and Name	FY 2012	FY 2013
General Services Fund Group				
4S40	350604	Ohio Public Library Information Network	\$5,689,401	\$5,689,788
General Services Fund Group Subtotal			\$5,689,401	\$5,689,788
Total Funding: OPLIN			\$5,689,401	\$5,689,788

Ohio Public Library Information Network (350604)

This line item supports the operations, including payroll for five staff, of the Ohio Public Library Information Network. OPLIN is a statewide network that provides public libraries with free broadband Internet access, information and research database subscriptions, and access to Ohio-specific content. Funds in this line item support the administration of OPLIN as well as the equipment and maintenance needed to operate the network. OPLIN is governed by an 11-member board appointed by the State Library Board and exists as an independent entity within the State Library of Ohio.

Prior to H.B. 1 of the 128th General Assembly, OPLIN had been funded by a combination of GRF and support from the OPLIN Technology Fund (Fund 4S40) through E-Rate reimbursements and fees paid by public libraries for group database subscription contracts. H.B. 1 funded OPLIN by moving funds from the GRF to Fund 4S40. Additional support, slightly reduced under the executive budget, would come from a transfer of \$3.7 million from the Public Library Fund (Fund 7065) in each fiscal year.

Obscene/Illegal Material Filtering

The executive budget earmarks up to \$81,000 in each fiscal year for OPLIN to use to provide assistance to local libraries in filtering obscene or illegal Internet materials and requires the OPLIN director to provide written reports upon request within ten days, instead of biannually as required in previous years, to the Governor and to the General Assembly on any steps OPLIN and libraries are taking to limit improper computer usage.

State Library Board

General Revenue Fund

GRF 350321 Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$6,101,583	\$5,420,411	\$5,059,844	\$5,477,369	\$5,057,312	\$5,057,364
	-11.2%	-6.7%	8.3%	-7.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3375; Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item provides funds for payroll and fringe benefits, maintenance, library materials, and equipment for the State Library. Costs covered by this line item support the State Library's services to Ohio government and to local library communities.

GRF 350400 Ohio Public Library Information Network

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,398,198	\$3,693,559	\$15,128	\$0	\$0	\$0
	-16.0%	-99.6%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item supported the Ohio Public Library Information Network (OPLIN) to provide telecommunication, broadband, and other technological services for libraries in Ohio. Since FY 2010, all OPLIN support has been provided by the OPLIN Technology Fund (Fund 4S40) through appropriation item 350604, Ohio Public Information Network.

GRF 350401 Ohioana Rental Payments

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$124,816	\$124,816	\$124,437	\$128,560	\$124,437	\$124,437
	0.0%	-0.3%	3.3%	-3.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides funding for lease rental payments for the Ohioana Library Association, an independent, nonprofit entity that occupies the space adjoining the State Library.

State Library Board

GRF 350501 Library for the Blind - Cincinnati

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$535,615	\$535,615	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item was used to subsidize the portion of the Talking Book program to assist the blind and disabled that was operated out of the Public Library of Cincinnati and Hamilton County. Since FY 2010, all state support for the Talking Book program has been consolidated in line item 350605, Library for the Blind, within the Library for the Blind Fund (Fund 5GB0).

GRF 350502 Regional Library Systems

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$894,240	\$880,638	\$582,469	\$582,469	\$582,469	\$582,469
	-1.5%	-33.9%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3375.90; Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to subsidize regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting a statewide program of development and coordination of library services. The four current regional library systems are the Northwest Regional Library System (NORWELD), Northeast Regional Library System (NEO-RLS), Southwest Regional Library System (SWON), and the Southeast Regional Library System (SERLS). Each system receives one-quarter of the appropriations in this line item.

State Library Board

GRF 350503 Library for the Blind - Cleveland

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$805,642	\$805,642	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item was used to subsidize the portion of the Talking Book program to assist the blind and disabled that was operated out of the Cleveland Public Library. Since FY 2010, all state support for the Talking Book program has been consolidated in line item 350605, Library for the Blind, within the Library for the Blind Fund (Fund 5GB0).

General Services Fund Group

1390 350602 Intra-Agency Service Charges

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$9,311	\$11,486	\$14,182	\$9,000	\$9,000	\$9,000
	23.4%	23.5%	-36.5%	0.0%	0.0%

Source: General Services Fund Group: Fee revenue from state agencies that use state library services

Legal Basis: ORC 3375.01; Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item receives funds from other state agencies for services provided by the State Library. These services include cataloging, publications, and sale of salvaged equipment.

State Library Board

4590 350603 Library Service Charges

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,244,874	\$2,404,818	\$2,073,468	\$2,708,092	\$2,986,424	\$2,986,180
	7.1%	-13.8%	30.6%	10.3%	0.0%

Source: General Services Fund Group: Funds from local libraries and other local units of government

Legal Basis: ORC 3375.01; Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on August 8, 1957)

Purpose: This line item receives funds from local libraries and other local units of government for services provided by the State Library. Services include administering the Serving Every Ohioan (SEO) cataloging consortium, the Statewide Delivery System to share resources between local library systems, automation systems, copies, publications, and special projects/grants.

4S40 350604 Ohio Public Library Information Network

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,071,162	\$1,690,007	\$5,244,515	\$5,702,150	\$5,689,401	\$5,689,788
	57.8%	210.3%	8.7%	-0.2%	0.0%

Source: General Services Fund Group: E-Rate reimbursements and fees paid by libraries (via a cost recovery mechanism) that agree to participate in group contracts for databases managed by OPLIN; Transfers from the Public Library Fund (Fund 7065) of \$3.7 million in each fiscal year of the FY 2010-FY 2011 biennium

Legal Basis: Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Previously, funds from this line item supplemented GRF administrative funding for OPLIN. Since FY 2010, all program activities and administrative support for OPLIN have been funded through this line item. OPLIN operates a network to provide free broadband access to local public libraries, offers group subscriptions to online databases, and provides other technological and informational support to local libraries. Of the total appropriation for this line item, \$81,000 in each fiscal year is earmarked for local libraries to use in filtering obscene and illegal internet materials.

State Library Board

5GB0 350605 Library for the Blind

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194
	N/A	N/A	0.0%	0.0%	0.0%

Source: General Services Fund Group: Transfers from the Public Library Fund (Fund 7065) of \$1.3 million in each fiscal year of the FY 2010-FY 2011 biennium

Legal Basis: Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item supports the Library for the Blind and Physically Handicapped program, which, beginning in FY 2010, is operated with the Cleveland Public Library solely acting as the regional partner for the program in all 88 Ohio counties. Funds in this line item support the operation of the Talking Book program, which provides audio equipment and materials to blind and physically disabled persons.

5GG0 350606 Gates Foundation Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$1,108,378	\$650,910	\$6,000	\$0
	N/A	N/A	-41.3%	-99.1%	-100%

Source: General Services Fund Group: Grant from the Bill and Melinda Gates Foundation

Legal Basis: Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item funds activities under a grant received from the Bill and Melinda Gates Foundation for the Opportunity Online Hardware program to help underserved public libraries upgrade their computer hardware and encourage funding of public library computing services.

State Library Board

Federal Special Revenue Fund Group

3130 350601 LSTA Federal

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$5,691,546	\$5,724,126	\$5,299,780	\$5,543,747	\$5,879,314	\$5,879,314
	0.6%	-7.4%	4.6%	6.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 45.310, LSTA State Library Program

Legal Basis: Section 323.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supports the Library for the Blind and Physically Handicapped program, statewide cooperative library efforts, and competitive grants for library technology projects and the extension of library services to underserved areas or groups. Moneys are received from the Institute of Museum and Library Services and are distributed in accordance with an approved state plan called the Library Services and Technology Act (LSTA) Five Year Plan. Federal funds under LSTA were first awarded in 1998.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
LIB State Library Board								
GRF	350321	Operating Expenses	\$ 5,059,844	\$ 5,477,369	\$ 5,057,312	-7.67%	\$ 5,057,364	0.00%
GRF	350400	Ohio Public Library Information Network	\$ 15,128	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	350401	Ohioana Rental Payments	\$ 124,437	\$ 128,560	\$ 124,437	-3.21%	\$ 124,437	0.00%
GRF	350502	Regional Library Systems	\$ 582,469	\$ 582,469	\$ 582,469	0.00%	\$ 582,469	0.00%
General Revenue Fund Total			\$ 5,781,878	\$ 6,188,398	\$ 5,764,218	-6.85%	\$ 5,764,270	0.00%
1390	350602	Intra-Agency Service Charges	\$ 14,182	\$ 9,000	\$ 9,000	0.00%	\$ 9,000	0.00%
4590	350603	Library Service Charges	\$ 2,073,468	\$ 2,708,092	\$ 2,986,424	10.28%	\$ 2,986,180	-0.01%
4S40	350604	Ohio Public Library Information Network	\$ 5,244,515	\$ 5,702,150	\$ 5,689,401	-0.22%	\$ 5,689,788	0.01%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	0.00%	\$ 1,274,194	0.00%
5GG0	350606	Gates Foundation Grants	\$ 1,108,378	\$ 650,910	\$ 6,000	-99.08%	\$ 0	-100.00%
General Services Fund Group Total			\$ 9,714,737	\$ 10,344,346	\$ 9,965,019	-3.67%	\$ 9,959,162	-0.06%
3130	350601	LSTA Federal	\$ 5,299,780	\$ 5,543,747	\$ 5,879,314	6.05%	\$ 5,879,314	0.00%
Federal Special Revenue Fund Group Total			\$ 5,299,780	\$ 5,543,747	\$ 5,879,314	6.05%	\$ 5,879,314	0.00%
State Library Board Total			\$ 20,796,395	\$ 22,076,491	\$ 21,608,551	-2.12%	\$ 21,602,746	-0.03%