

TABLE OF CONTENTS

Table of Contents	ii
Certification	iv
LEGISLATIVE ACTION	
2013-15 Budget Reports	
HB 5522-A.....	1
Emergency Board Action (May 2014)	13
AGENCY SUMMARY	
1. Agency Summary Narrative	
Budget Summary Graphics.....	17
Mission Statement and Statutory Authority	18
Agency Plans	
2015-21 Six-Year Plan	18
2015-17 Two-Year Plan	20
Environmental Factors.....	21
Criteria for 2011-13 Budget Development	22
2. Agency Annual Performance Progress Report	23
Technology Initiatives	46
Other Considerations	46
3. Program Prioritization.....	47
4. Reduction Options.....	49
5. 20013-15 Organization Chart.....	52
6. 2015-17 Proposed Organization Chart.....	53
7. ORBITS Summary of 2015-17 Budget.....	54
8. ORBITS Agency-wide Program Unit Summary.....	69
REVENUES	
1. Revenue Discussion.....	71
2. ORBITS Detail of Other Funds and Federal Funds Revenue.....	74

PROGRAM UNITS

001 Operations

- 1. Organization Chart.....75
- 2. Unit Narrative.....76
- 3. Base Adjustment Narrative78
- 4. Current Service Level Package #010 Narrative79
- 5. Current Service Level Package #031 Narrative81
- 6. Current Service Level Package #032 Narrative83
- 7. Program Policy Package #080 Narrative85
- 8. Program Policy Package #090 Narrative90
- 9. Program Policy Package #101 Narrative92
- 10. ORBITS Detail of Other Funds and Federal Funds Revenue97

002 Library Support and Development Services

- 1. Organization Chart.....99
- 2. Unit Narrative.....100
- 3. Base Adjustment Narrative102
- 4. Current Service Level Package #010 Narrative103
- 5. Current Service Level Package #031 Narrative117
- 6. Current Service Level Package #032 Narrative108
- 7. Program Policy Package #080 Narrative110
- 8. Program Policy Package #102 Narrative114
- 9. ORBITS Detail of Other Funds and Federal Funds Revenue116

003 Oregon Talking Book and Braille Library

- 1. Organization Chart.....117
- 2. Unit Narrative.....117
- 3. Base Adjustment Narrative119
- 4. Current Service Level Package #010 Narrative120
- 5. Current Service Level Package #031 Narrative122
- 6. Current Service Level Package #032 Narrative125
- 7. Program Policy Package #080 Narrative127
- 8. Program Policy Package #100 Narrative131
- 9. ORBITS Detail of Other Funds and Federal Funds Revenue134

004 Government Information and Library Services

1. Organization Chart	135
2. Unit Narrative.....	136
3. Base Adjustment Narrative	138
4. Current Service Level Package #010 Narrative	139
5. Current Service Level Package #031 Narrative	141
6. Current Service Level Package #032 Narrative	143
7. Program Policy Package #080 Narrative	145
8. Program Policy Package #090 Narrative	150
9. Program Policy Package #101 Narrative	152
10. ORBITS Detail of Other Funds and Federal Funds Revenue	157

SPECIAL REPORTS

Affirmative Action Report 2013-15	159
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Budget Support Document

CERTIFICATION

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

Oregon State Library

AGENCY NAME

250 Winter St. NE Salem, Oregon 97301

AGENCY ADDRESS


SIGNATURE

Aletha Bonebrake, Oregon State Library Board of Trustees Chair

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action 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 Recommended

Legislatively Adopted

Budget Page *iv*

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5022-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Gomberg
Carrier – Senate: Sen. Steiner Hayward

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 2

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Smith, Tomei, Williamson

Nays:

Exc: Read, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Meeting Date: May 31, 2013

Agency

Oregon State Library

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,868,303	\$ 3,195,561	\$ 1,647,536	\$ (1,220,767)	-42.6%
Other Funds	\$ 6,325,531	\$ 6,781,007	\$ 2,807,642	\$ (3,517,889)	-55.6%
Federal Funds	\$ 4,747,696	\$ 4,917,005	\$ 2,463,398	\$ (2,284,298)	-48.1%
Total	\$ 13,941,530	\$ 14,893,573	\$ 6,918,576	\$ (7,022,954)	-50.4%

Position Summary

Authorized Positions	43	43	41	-2
Full-time Equivalent (FTE) positions	41.26	41.26	19.63	-21.63

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The State Library is funded with a combination of General, Other, and Federal Funds. The largest source of revenue for the agency is from assessment charges paid by other agencies. This Other Funds revenue supports the Government Research Services section as well as a portion of agency administration. Federal Funds provide grants to libraries throughout Oregon, as well as support services to those libraries. General Fund is used primarily for two purposes: Support for the Talking Books and Braille Services program and Ready-to-Read grants to provide summer reading programs and other children services at libraries throughout Oregon. The Legislative Fiscal Office will review the State Library's assessment charges during the Legislative session in February of 2014, in the context of the agency's proposed reorganization plan.

The agency's Other Funds also include donations and bequests, most of which are attributable to the Talking Book and Braille Services (TBABS) Donation Fund and the TBABS Endowment Fund. The projected combined ending balance for the TBABS Donation and Endowment Funds is \$1.2 million.

If the second year expenditures equal the recommended first year expenditures then the projected ending balance for the agency would be \$2.5 million, which represents about 10.5 months of reserves.

Summary of General Government Subcommittee Action

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

The Subcommittee approved a 2013-15 biennial budget of \$1,647,536 General Fund, \$2,807,642 Other Funds and \$2,463,398 Federal Funds. The budget includes 41 positions (19.63 FTE). This is a budget for only the first year of the biennium. The second year of the agency's General Fund budget will be appropriated as a \$1.7 million special purpose appropriation to the Emergency Fund (see House Bill 5008). It is expected that the State Library will present a reorganization plan during the Legislative session in February of 2014. Upon the Legislature's review and approval of the reorganization plan, an allocation from the special purpose appropriation may be made for the second year of the biennium, along with expenditure limitation increases for Other Funds and Federal Funds expenditure limitation. Increases to existing position full-time equivalents may also be needed.

The Subcommittee approved the following direction:

The State Library and the Department of Administrative Services are directed to submit to the Legislature in February of 2014 a detailed strategic business plan for the reorganization of the State Library. The two agencies are directed to report to the Joint Committee on Ways and Means throughout the interim on the reorganization planning efforts.

Additionally, the State Library is directed to hold vacant any current or future vacated or unfilled positions until the Legislature in 2014 approves a reorganization plan for the agency.

Administration Program

The Administration Program coordinates the mission and goals of the agency and manages the finance, personnel, and volunteer functions of the agency. For this program the Subcommittee approved a 2013-15 budget of \$52,209 General Fund, \$396,377 Other Funds and \$47,670 Federal Funds (five positions/2.34 FTE).

- Package 070, Revenue Shortfall, eliminates \$40,332 Other Funds expenditure limitation. This package aligns agency expenditures with anticipated miscellaneous revenue receipts received by the agency.
- Package 081, May 2012 E-Board, makes permanent the management reductions that were implemented during the May 2012 Emergency Board meeting. The Personal Service savings are \$24,858 General Fund, \$166,841 Other Funds, and \$26,258 Federal Funds (one position/1.00 FTE). Additionally, \$35,334 Other Funds Services and Supplies are added to the program.
- Package 090, Analyst Adjustments, eliminates 2.34 FTE and \$59,320 General Fund, \$473,433 Other Funds, and \$48,697 Federal Funds. This package eliminates the second year funding for agency operations.

- Package 091, Statewide Administrative Savings, eliminates \$5,956 General Fund and \$29,076 Other Funds. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.
- Package 092, PERS Tax Policy, eliminates \$141 General Fund, \$933 Other Funds, and \$127 Federal Funds. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$1,125 General Fund, \$7,457 Other Funds, and \$1,016 Federal Funds. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Library Development Program

The Library Development Program is responsible for assisting approximately 1,600 local libraries and improving the overall quality of library services in the state through distribution of federal (LSTA) and state (Ready to Read) grants; facilitating school and local library access to a variety of electronic databases; consultation and dissemination of information on youth services; compilation of library statistics; and documenting challenges to library materials. For this program the Subcommittee approved a 2013-15 budget of \$946,021 General Fund, \$72,461 Other Funds and \$2,362,401 Federal Funds (six positions/3.00 FTE).

- Package 081, May 2012 E-Board, makes permanent the management reductions that were implemented during the May 2012 Emergency Board meeting. The Personal Service savings are \$31,565 General Fund.
- Package 090, Analyst Adjustments, eliminates 3.00 FTE and \$981,932 General Fund, \$72,461 Other Funds, and \$2,369,642 Federal Funds. This package eliminates the second year funding for agency operations.
- Package 092, PERS Tax Policy, eliminates \$483 General Fund and \$802 Federal Funds. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$3,863 General Fund and \$6,437 Federal Funds. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

- The Subcommittee's recommendation includes an enhancement to the Ready-To-Read grant program (Package 102). This additional General Fund (\$196,979) will increase the funding available for the existing summer reading program for children up to age 14 during the entire biennium.

The Subcommittee approved the following direction:

The Ready to Read Program funding is only to be used to fund the existing summer reading programs for ages up to 14 years old. This direction may be reconsidered during the Legislative session in 2014 and for the second fiscal year of the biennium, if the State Library is able to provide a specific plan for how it can serve effectively the 15-17 year old population. The agency is to coordinate the development of such a plan with the Oregon Education Investment Board and other related administrative programs charged with implementing the Governor's Oregon Early Reading Program Initiative (House Bill 3232).

Talking Books and Braille Services Program

In cooperation with the Library of Congress, which provides books, book players, and postage at no cost to Oregon, the Talking Books and Braille Services Program provides reading materials in audio-recorded or Braille formats to individuals with limited vision or other disabilities that prevent the use of books and printed materials. OSL is responsible for maintaining the inventory of materials and distribution. OSL is in the process of converting its audio library from a tape to a digital recording format. For this program the Subcommittee approved a 2013-15 budget of \$649,306 General Fund, \$194,070 Other Funds and (nine positions/4.37 FTE).

- Package 081, May 2012 E-Board, makes permanent the management reductions that were implemented during the May 2012 Emergency Board meeting. The Personal Service savings are \$36,812 General Fund.
- Package 090, Analyst Adjustments, eliminates 4.37 FTE and \$660,940 General Fund and \$195,310 Other Funds. This package eliminates the second year funding for agency operations.
- Package 092, PERS Tax Policy, eliminates \$1,294 General Fund and \$138 Federal Funds. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$10,339 General Fund and \$1,102 Federal Funds. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Government Research and Electronic Service Program

Government Research and Electronic Services (GRES) provides research assistance to state government; develops and maintains the State Library collection, OSL's online information services, and the Oregon.gov search engine. In addition, the general public obtains special information concerning state government publications, Oregon history, and genealogy through a partnership with the Willamette Valley

Genealogical Society. For this program the Subcommittee approved a 2013-15 budget of, \$2,144,734 Other Funds and \$53,327 Federal Funds (21 positions/9.92 FTE).

- Package 070, Revenue Shortfall, eliminates \$407,805 Other Funds expenditure limitation. This package aligns agency expenditures with anticipated miscellaneous revenue receipts received by the agency.
- Package 081, May 2012 E-Board, makes permanent the management reductions that were implemented during the May 2012 Emergency Board meeting. The Personal Service savings are \$153,435 Other Funds (1 position/1.00 FTE).
- Package 090, Analyst Adjustments, eliminates 9.92 FTE and \$2,425,232 Other Funds. This package eliminates the second year funding for agency operations.
- Package 092, PERS Tax Policy, eliminates \$3,909 Other Funds and \$70 Federal Funds. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$31,235 Other Fund and \$558 Federal Funds. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5022-A

Oregon State Library
 Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *\$	2,868,303	\$ 0	\$ 6,325,531	\$ 0	\$ 4,747,696	\$ 0	\$ 13,941,530	43	41.26
2013-15 ORBITS printed Current Service Level (CSL)\$	3,195,561	\$ 0	\$ 6,781,007	\$ 0	\$ 4,917,005	\$ 0	\$ 14,893,573	43	41.26
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administration									
Package 070: Revenue Shortfalls									
Services & Supplies	\$ 0	\$ 0	\$ (40,332)	\$ 0	\$ 0	\$ 0	\$ (40,332)		
Package 081: May 2012 E-Board									
Personal Services	\$ (24,858)	\$ 0	\$ (166,841)	\$ 0	\$ (26,258)	\$ 0	\$ (217,957)	-1	-1.00
Services & Supplies	\$ 0	\$ 0	\$ 35,334	\$ 0	\$ 0	\$ 0	\$ 35,334		
Package 090: Analyst Adjustments									
Personal Services	\$ (59,320)	\$ 0	\$ (359,902)	\$ 0	\$ (48,697)	\$ 0	\$ (467,919)	0	-2.34
Services & Supplies	\$ 0	\$ 0	\$ (112,360)	\$ 0	\$ 0	\$ 0	\$ (112,360)		
Capital Outlay	\$ 0	\$ 0	\$ (1,171)	\$ 0	\$ 0	\$ 0	\$ (1,171)		
Package 091: Administrative Savings									
Personal Services	\$ (5,956)	\$ 0	\$ (21,807)	\$ 0	\$ 0	\$ 0	\$ (27,763)	0	0.00
Services & Supplies	\$ 0	\$ 0	\$ (7,269)	\$ 0	\$ 0	\$ 0	\$ (7,269)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (141)	\$ 0	\$ (933)	\$ 0	\$ (127)	\$ 0	\$ (1,201)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (1,125)	\$ 0	\$ (7,457)	\$ 0	\$ (1,016)	\$ 0	\$ (9,598)	0	0.00
SCR 002 - Library Development									
Package 081: May 2012 E-Board									
Personal Services	\$ (31,565)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,565)	0	0.00
Package 090: Analyst Adjustments									
Personal Services	\$ (196,028)	\$ 0	\$ 0	\$ 0	\$ (311,007)	\$ 0	\$ (507,035)	0	-3.00
Services & Supplies	\$ (56,434)	\$ 0	\$ (72,461)	\$ 0	\$ (617,630)	\$ 0	\$ (746,525)		
Special Payments	\$ (729,470)	\$ 0	\$ 0	\$ 0	\$ (1,441,005)	\$ 0	\$ (2,170,475)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (483)	\$ 0	\$ 0	\$ 0	\$ (802)	\$ 0	\$ (1,285)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (3,863)	\$ 0	\$ 0	\$ 0	\$ (6,437)	\$ 0	\$ (10,300)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5022-A

Oregon State Library
Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 102: Ready-To-Read									
Special Payments	\$ 196,979	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 196,979		
SCR 003 - TBABS									
Package 081: May 2012 E-Board									
Services & Supplies	\$ 36,812	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,812		
Package 090: Analyst Adjustments									
Personal Services	\$ (488,029)	\$ 0	\$ (101,843)	\$ 0	\$ 0	\$ 0	\$ (589,872)	0	-4.37
Services & Supplies	\$ (168,405)	\$ 0	\$ (93,467)	\$ 0	\$ 0	\$ 0	\$ (261,872)		
Capital Outlay	\$ (4,506)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,506)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,294)	\$ 0	\$ (138)	\$ 0	\$ 0	\$ 0	\$ (1,432)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (10,339)	\$ 0	\$ (1,102)	\$ 0	\$ 0	\$ 0	\$ (11,441)	0	0.00
SCR 004 - GRS									
Package 070: Revenue Shortfalls									
Services & Supplies	\$ 0	\$ 0	\$ (407,805)	\$ 0	\$ 0	\$ 0	\$ (407,805)		
Package 081: May 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ (153,435)	\$ 0	\$ 0	\$ 0	\$ (153,435)	-1	-1.00
Services & Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (1,547,546)	\$ 0	\$ 0	\$ 0	\$ (1,547,546)	0	-9.92
Services & Supplies	\$ 0	\$ 0	\$ (872,339)	\$ 0	\$ 0	\$ 0	\$ (872,339)		
Capitol Outlay	\$ 0	\$ 0	\$ (5,347)	\$ 0	\$ 0	\$ 0	\$ (5,347)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (3,909)	\$ 0	\$ (70)	\$ 0	\$ (3,979)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5022-A

Oregon State Library
 Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (31,235)	\$ 0	\$ (558)	\$ 0	\$ (31,793)	0	0.00
TOTAL ADJUSTMENTS	\$ (1,548,025)	\$ 0	\$ (3,973,365)	\$ 0	\$ (2,453,607)	\$ 0	\$ (7,974,997)	-2	-21.63
SUBCOMMITTEE RECOMMENDATION*	\$ 1,647,536	\$ 0	\$ 2,807,642	\$ 0	\$ 2,463,398	\$ 0	\$ 6,918,576	41	19.63
% Change from 2011-13 Leg Approved Budget	-42.6%	0.0%	-55.6%	0.0%	-48.1%	0.0%	-50.4%	-4.7%	-52.4%
% Change from 2013-15 Current Service Level	-48.4%	0.0%	-58.6%	0.0%	-49.9%	0.0%	-53.5%	-4.7%	-52.4%

*Excludes Capital Construction Expenditures

Legislatively Approved 2013-2015 Key Performance Measures

Agency: LIBRARY, OREGON STATE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees.		Approved KPM	9,037.00	12,000.00	13,000.00
2 - STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website.		Approved KPM	23.00	24.00	25.00
3 - COST PER CONTACT – Cost per state employee contact.		Approved KPM	4.50	5.75	5.25
4 - TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Talking Book and Braille Services.		Approved KPM	5,333.00	5,500.00	6,000.00
5 - PERCENT OF ELIGIBLE USERS – Percent of eligible users that are registered for Talking Book and Braille Services.		Approved KPM	9.00	12.00	12.00
6 - TALKING BOOK AND BRAILLE SERVICES CIRCULATION– Number of talking books, Braille books and other materials checked out per year.		Approved KPM	434,403.00	450,000.00	450,000.00
7 - COST PER CIRCULATION – Cost per circulation of talking books and Braille books.		Approved KPM	1.36	2.00	2.00
8 - USE OF BEST PRACTICES IN SERVING CHILDREN – Percent of public library grantees incorporating best practices in their services to children.		Approved KPM	54.00	60.00	60.00
9 - USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov.		Approved KPM	4,247.00	4,810.00	5,160.00
10 - USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases.		Approved KPM	14,173.00	15,000.00	15,000.00
11 - USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM – Average daily visits to the Library-funded Oregon School Library Information System.		Approved KPM	1,850.00	4,500.00	4,500.00

Agency: LIBRARY, OREGON STATE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
12 - USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website.		Approved KPM	98.00	100.00	100.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	92.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	98.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	95.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	96.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	96.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	96.00	98.00	98.00
14 - BEST PRACTICES: Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

The Legislative Fiscal Office recommends that the State Library’s current key performance measures and targets be approved with the direction that the agency will work with the Department of Administrative Services and the Legislative Fiscal Office to develop new or revised KPMs and targets based on the final reorganization plan approved by the Legislature in 2014.

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**Legislative
Fiscal Office**

900 Court St. NE, Rm. H-178
Salem, OR 97301
503-986-1828



Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action

May 2014

The Legislative Emergency Board met on May 30, 2014 and considered an agenda of 52 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; one of which was approved. There were also six agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$13.7 million, \$10.6 million of which were allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated, unreserved balance of the general purpose Emergency Fund is \$26.1 million with a \$36.3 million balance in special purpose appropriations.

The agenda included 17 items that requested additional 2013-15 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds (including two adjusting 2011-13 capital construction expenditure authority). The Emergency Board approved expenditure limitation increases of approximately \$44.4 million Other Funds (including \$38.1 million for the Department of Administrative Services to make payments to counties under the Strategic Investment Program) and \$7.7 million Federal Funds. The Emergency Board also authorized the establishment of three permanent positions (1.25 FTE), six limited duration positions (2.71 FTE), and an increase of 19.63 FTE to existing positions.

The agenda also included 14 agency reports which the Emergency Board acknowledged receiving (three of which were on consent – from the Departments of Human Services, Transportation, and Administrative Services). The Emergency Board heard 19 requests for the submission of federal grant applications (eleven of which were on consent – from the Oregon Health Authority, Criminal Justice Commission, and Departments of Justice, Parks and Recreation, Agriculture, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2014 meeting:

Education

- Allocated \$700,000 to the Higher Education Coordinating Commission and \$2,299,999 to the Department of Administrative Services for the four Technical and Regional Universities from a special purpose appropriation made to the Emergency Board for costs associated with changes in the higher education system governance.
- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved the submission of two five-year federal grant applications by the Department of

Education to the U.S. Department of Health and Human Services in the amount of \$9.75 million and to the U.S. Department of Education for up to \$3.75 million to address mental health issues in schools.

Human Services

- Allocated \$390,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services to cover senior mental health services and planning costs; the agency was also directed to return to the Emergency Board with a more detailed program plan.

- Allocated \$500,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover adult abuse data system planning costs and directed the agency to report back to the Emergency Board on planning progress.
- Allocated \$3,000,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover costs of a pilot project expanding Oregon Project Independence services to people with disabilities.
- Allocated \$2,016,628 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to restore federal funding lost due to sequestration.
- Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations on how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- Approved, retroactively; the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- Acknowledged receipt of a report by the Department of Human Services on caregiver training and the Quality Care Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

Public Safety and Judicial Branch

- Deferred a request for an allocation from the general purpose Emergency Fund by the Criminal Justice Commission of \$142,000 to fund a vacant position until later in the biennium, and approved increases in the Other Funds expenditure limitation of \$212,000 and the Federal Funds expenditure limitation of \$1,107,000 for Specialty Court grants.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from a classification study that reviewed 29 existing job classifications covering 151 positions.

- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$223,145 for fire suppression and recovery costs incurred in 2013.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$750,000 for remodeling the State Lands Building for consolidation of agency staff.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$235,000 for capital improvements to enhance Common School Fund lands revenue for two Harney County projects related to conversion of grazing land to agricultural land, with the understanding that \$195,000 of the limitation increase will be unscheduled until a water right is obtained.
- Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$970,000 to acquire 357 acres of coastal property in the Sand Lake area of Tillamook County.
- Approved, retroactively, the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service in the combined amount of \$3,000,000 for acquisition and restoration of coastal wetlands (China Camp Creek, Scholfield Creek, and Kilchis River).
- Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area to provide enhanced public access to hunting, fishing, and wildlife viewing.

Economic and Community Development

- Allocated \$98,700 from the general purpose Emergency Fund to the Department of Veterans' Affairs and authorized the establishment of one limited duration position to facilitate timely training and accreditation of County Veteran Service Officers.

- Approved, retroactively, the submission of a federal grant application by the Department of Housing and Community Services to the U.S. Department of Housing and Urban Development in the amount of \$2,335,000 for project-based rental assistance to make 80 units of affordable housing available to extremely low-income Oregonians with mental illness.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program and increased the Federal Funds expenditure limitation by \$210,000, with the understanding the limitation increase will be unscheduled until the grant is received.

Transportation

- Established a \$278,841 Other Funds Capital Construction expenditure limitation and a \$1,590,307 Federal Funds Capital Construction expenditure limitation for the Department of Transportation to renovate the Salem baggage depot located adjacent to the Amtrak passenger rail station; the new limitations will expire at the end of the 2013-15 biennium.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Transportation by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000, increased the Other Funds Capital Construction expenditure limitation by \$265,000, and increased the Federal Funds Capital Construction expenditure limitation by \$2,385,000 for improvements at the Cottage Grove State Airport.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Aviation by \$204,454 to cover unbudgeted administrative, legal, engineering, and well drilling expenses at the Aurora State Airport.

Consumer and Business Services

- Increased the Other Funds expenditure limitation for the Department of Consumer and Business

Services by \$402,411, authorized the reclassification of two existing permanent positions, and authorized the establishment of five limited duration positions (2.21 FTE) to support increases in workload driven by changes in the health insurance market and in construction inspection and permitting services.

- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Emergency Board in September.

Administration

- Acknowledged receipt of a report by the Secretary of State on costs associated with a data breach of the agency's web applications.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for the creation of an Information Security Management program within the agency.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE) to support the Oregon 529 College Savings Network program.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$38,110,951 for distributions to counties of funds from the Shared Services Fund related to the Strategic Investment Program; \$37.8 million of the amount is to be provided to Washington County.
- Increased the Other Funds expenditure limitation for the Government Ethics Commission by \$133,560 for costs associated with development of an electronic reporting system for statements of economic interest.
- Acknowledged receipt of a report by the Governor's Office on positions loaned from other agencies, funded with resources from other agencies, or currently vacant.
- Allocated \$1,684,947 from a special purpose appropriation made to the Emergency Board for the Oregon State Library, increased the Other Funds expenditure limitation by \$264,471 for endowment and donation funds and by \$2,857,191 for state agency assessments, increased the Federal Funds expenditure limitation by \$2,409,329, and authorized an

increase of 19.63 FTE for existing positions for second fiscal year operational costs of the agency.

- Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement project and directed the agency to report back to the Emergency Board in September

on its readiness to proceed with implementation of Phase I of the project.

- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates and approved the rates for the 2015-17 biennium.

Emergency Fund Balance Summary		
	Agency Requests	Full Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	0	0
Unallocated Balance	30,000,000	30,000,000
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	0	0
Unallocated Reservations	3,850,000	3,850,000
General Purpose Unallocated/Unreserved Balance	26,150,000	26,150,000
# May 2014 Requests - General Purpose		
25 Criminal Justice Commission - Restore funding for Economist position	(142,000)	0
28 Department of Veterans' Affairs - Funding for position to assist training CVSOs	(98,700)	(98,700)
Total Requests - General Purpose	(240,700)	(98,700)
General Purpose Unallocated/Unreserved Balance after 5/2014	25,909,300	26,051,300
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	0	0
Unallocated Balance	46,906,819	46,906,819
# May 2014 Requests - Special Purpose Appropriations - Agency Specific		
8 Higher Education Coordinating Commission - Costs related to changes in governance of universities	(2,999,999)	(2,999,999)
10 Oregon Health Authority - Senior mental health specialists	(3,500,000)	(390,000)
20 Department of Human Services - Adult abuse prevention technology project	(500,000)	(500,000)
21 Department of Human Services - Oregon Project Independence pilot for people with disabilities	(3,000,000)	(3,000,000)
22 Department of Human Services - Older Americans Act backfill due to sequestration cuts	(2,016,628)	(2,016,628)
46 Oregon State Library - Second year operational costs	(1,702,192)	(1,684,947)
Total Requests - Special Purpose - Agency Specific	(13,718,819)	(10,591,574)
Special Purpose - Agency Specific - Unallocated Balance after 5/2014	33,188,000	36,315,245

Emergency Board materials for the May 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-05-30-08-30/Agenda>

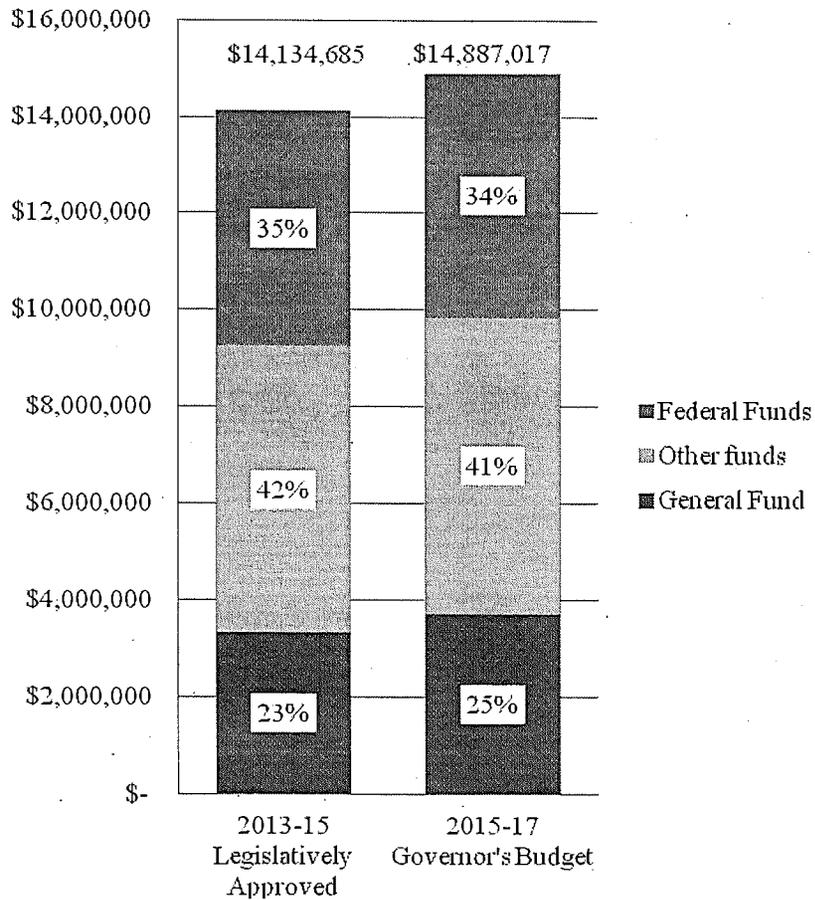
This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Budget Narrative

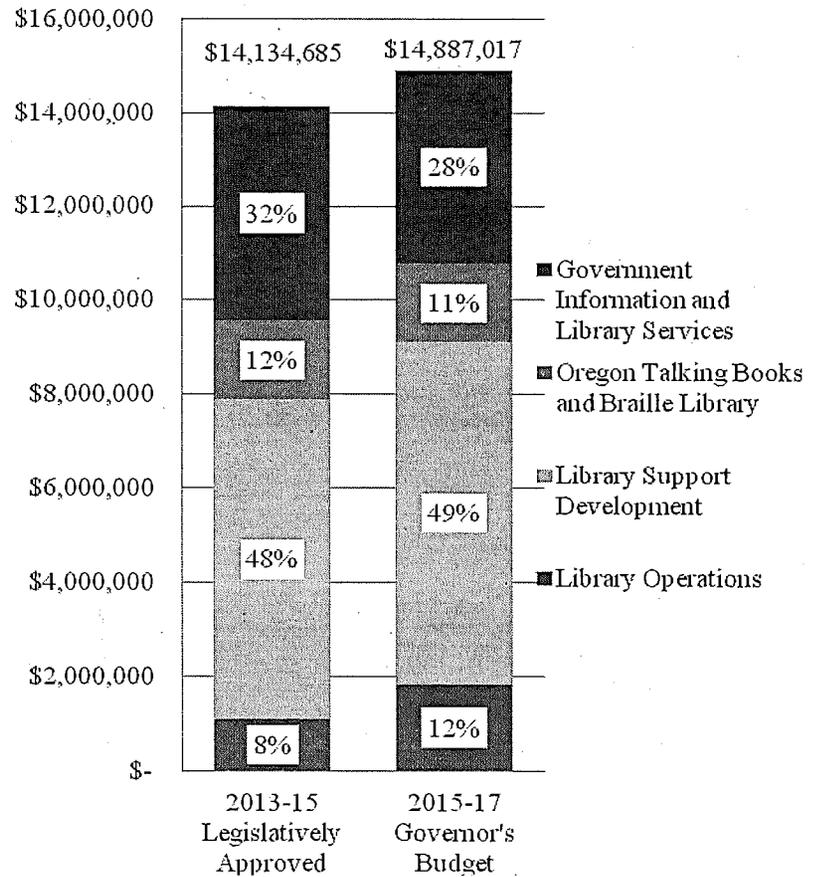
State Library Agency Summary

Budget Summary Graphics

OSL by Fund Type



OSL by Program



81d
Budget Narrative

Mission Statement and Statutory Authority

The mission of the Oregon State Library is to:

- Provide quality information services to Oregon state government.
- Provide quality library services to blind and print-disabled Oregonians.
- Provide leadership, grants, and other assistance to improve library service for all Oregonians.

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>2015-21 Plan Goals</i>	<i>Major Partners</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> • Maintain and improve library services to state government; optimize usage and maintain user satisfaction. 	State Agencies	<ul style="list-style-type: none"> • Cost per state employee contact.
<ul style="list-style-type: none"> • Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library. 	State Agencies	<ul style="list-style-type: none"> • Percent of state employees registered to use the State Employee Information Center Website.
<ul style="list-style-type: none"> • Collaborate among State Library divisions and with state agencies and other potential partners for efficient use of resources. 	State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> • Cost per state employee contact. • Cost per circulation of audio and Braille books and other materials. • Average daily visits to Library-funded databases.
<ul style="list-style-type: none"> • Provide 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"> • Number of audio and Braille books and other materials checked out per year. • Cost per circulation of audio and Braille books and other materials.

Budget Narrative

<ul style="list-style-type: none"> Lead libraries to achieve excellence in services to children and teens. 	<p>Cities, counties, special library districts, and school districts.</p>	<ul style="list-style-type: none"> Percent of public library grantees incorporating best practices in their services to children.
<ul style="list-style-type: none"> Take a leadership role in developing comprehensive statewide library resource-sharing services. 	<p>Public, academic, school and special libraries.</p>	<ul style="list-style-type: none"> Average daily visits to Library-funded online resources.
<ul style="list-style-type: none"> Encourage and assist local communities to develop strong school library services and public library services for unserved and underserved Oregonians. 	<p>Cities, counties, and school districts and the Oregon Department of Education.</p>	<ul style="list-style-type: none"> Percent of public library grantees incorporating best practices in their services to children. Average daily visits to Library-funded online resources.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	<p>Staff and other partners.</p>	<ul style="list-style-type: none"> Percent of total best practices met by the State Library Board of Trustees.

Budget Narrative

2015-17 Short Term Plan

Current Agency Programs

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

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
8	7.68	\$116,008 \$1,569,404 \$155,111	General Other Federal	n/a

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

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
7	6.50	\$2,233,815 \$140,286 \$4,901,047	General Other Federal	Approx. 1,600 local libraries

- Oregon Talking Book and Braille Library
Supplies reading materials, in recorded or Braille format, to approximately 5,500 Oregonians who cannot read conventional printed materials. Contributes to the Healthy People outcome area.

2015-17 Positions	2015-17 FTE	2015-2017 Budget	2015-17 Fund	2015-17 Caseload
8	8.24	\$1,370,512 \$299,026	General Other	Approx. 5,500 print-disabled

Budget Narrative

- Government Information and Library Services

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

2015-17 Positions	2015-17 FTE	2015-17 Budget	2015-17 Fund	2015-17 Caseload
18	16.84	\$4,100,712 \$1,096	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

Agency Initiatives and Criteria for 2015-17 Budget Development

In order to make progress towards the State Library's 2015-2021 goals in the 2015-17 biennium, the Library will pursue the following initiatives. The initiatives are used as a basis to develop the 2015-17 budget proposal.

<i>2015-21 Plan Goals</i>	<i>2015-17 Agency Initiatives</i>
<ul style="list-style-type: none"> Maintain and improve library services to state government; optimize usage and maintain user satisfaction. 	<ul style="list-style-type: none"> Increase and improve outreach to and training of customers in the use of library products and services. Improve development and delivery of online information services to state government.
<ul style="list-style-type: none"> Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library. 	<ul style="list-style-type: none"> Secure all formats of the State Library's government information and related collections through proactive preservation measures. Enhance access options for State Library core collections according to established priorities. Collaboratively increase citizen access to government information
<ul style="list-style-type: none"> Collaborate among State Library divisions and with state agencies and other potential partners for efficient use of resources. 	<ul style="list-style-type: none"> Divisions identify agencies and organizations with which to collaborate. Work with professional organizations, agencies and other interested parties to educate key decision makers on the state of Oregon libraries and to assist with planning for improvement.
<ul style="list-style-type: none"> Provide audio book and Braille services to eligible Oregonians. 	<ul style="list-style-type: none"> Increase the number of registered borrowers through marketing, service enhancements, and new audio book technologies. Develop and nurture partnerships to improve services to patrons. Continue fund development activity, focusing on planned giving and building the Talking Book and Braille Library Endowment Fund.
<ul style="list-style-type: none"> Lead libraries to achieve excellence in services to children and teens. 	<ul style="list-style-type: none"> Provide resources, training and consulting services to educate youth services staff on best practices, with focus on early literacy. Improve information literacy tools and services for K-16 community.
<ul style="list-style-type: none"> Take a leadership role in developing comprehensive statewide library resource-sharing services. 	<ul style="list-style-type: none"> Increase training of library staff in the use and marketing of statewide licensed databases. Provide assistance for regional or peer library implementation of open source integrated library systems. Work with the Oregon Library Association to develop statewide library lending for all library cardholders. Support a collaborative standards-based approach to the creation of digital library resources.
<ul style="list-style-type: none"> Encourage and assist local communities to develop strong school library services and public library services for unserved and underserved Oregonians. 	<ul style="list-style-type: none"> Extend and promote library service for children and teens who are unserved. Make statewide electronic resources available to the unserved and underserved through the web.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	<ul style="list-style-type: none"> Utilize outcome-based planning and evaluation across the agency. Evaluate use of space and work processes and implement changes if warranted.

STATE LIBRARY

Annual Performance Progress Report (APPR) for Fiscal Year 2013-14

Original Submission Date: September 1, 2014
Revised February 2015

2013-15 KPM#	2013-15 Key Performance Measures (KPMs)	Page #
1	RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees.	4
2	STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website.	5
3	COST PER CONTACT – Cost per state employee contact.	6
4	TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Oregon Talking Book and Braille Library services.	7
5	PERCENT OF ELIGIBLE USERS – Percent of eligible users who are registered for Oregon Talking Book and Braille Library services.	8
6	TALKING BOOK AND BRAILLE BOOK CIRCULATION– Number of talking books and Braille books checked out per year.	9
7	COST PER CIRCULATION – Cost per circulation of talking book and Braille book.	10
8	USE OF BEST PRACTICES IN SERVING CHILDREN – Percent of public library grantees incorporating best practices in their services to children.	11
9	USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov.	12
10	USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases.	13
11	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM – Average daily visits to the Library-funded Oregon School Library Information System.	14
12	USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website.	15
13	CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	16
14	BEST PRACTICES – Percent of total best practices met by the State Library Board of Trustees	18

STATE LIBRARY

I. EXECUTIVE SUMMARY

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

Contact: MaryKay Dahlgreen, State Librarian	Phone: 503-378-4367
Alternate: Shawn Range, Business Manager	Phone: 503-378-3870

1. SCOPE OF REPORT

The scope of this report includes all State Library program units providing service to external customers: Government information and Library Services, Library Support and Development, and Talking Book and Braille Library (corresponding to the three-part agency mission above).

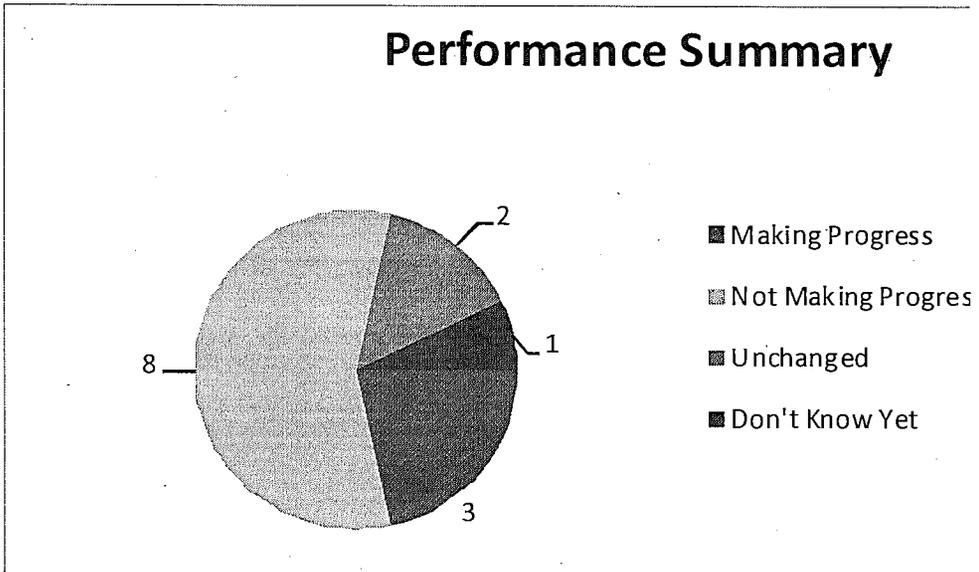
2. THE OREGON CONTEXT

The State Library's mission addresses two Oregon Benchmarks and four High Level Outcomes adopted by the State Library Board of Trustees:

- OBM #38 Percent of Oregonians served by a public library that meets minimum service criteria.
- OBM #18 Percent of Oregon children entering school ready-to-learn.
- HLO #1 Oregon state government employees use information from the State Library for planning, decision-making, and service delivery.
- HLO #2 Oregonians with print-related disabilities have the same access to library reading materials as other Oregonians.
- HLO #3 Oregonians make use of Oregon.gov to obtain information about their state government and use government services.
- HLO #4 Oregonians make use of the digital library information and services provided by their local library.

3. PERFORMANCE SUMMARY

As the chart above shows the State Library made progress on three Key Performance Measures in 2013-15. Our cost per state employee contact hit an all-time low and percent of state employees registered to use the State Employee Information Center website are up. We also improved in all areas of customer service. We did not make progress on eight KPMs. The number of research transactions is down slightly from last year. Individuals registered for Talking Book services is virtually unchanged but still down slightly. Number of talking books checked out per year is down slightly and cost per talking book circulation is up from last year but still under target. Averages daily use of the search box is down however this may be because people are finding what they need more easily. All Library funded databases are down from last year. The KPM's for percent of eligible users registered for Talking Book services and State Library Board use of best practices were unchanged. Use of best practices in services to children will be reported in January.



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

4. CHALLENGES

<i>Mission</i>	<i>Challenges</i>
Provide quality information services to Oregon state government.	<ul style="list-style-type: none"> • Our ability to provide information services to over 30,000 state employees with limited staff depends on our ability to employ the latest web-based library technology, enabling a high degree of self-service to access information resources. • We need to build greater awareness among state employees about the extent to which the State Library can assist them to be more efficient and productive. • Our ability to continue to deliver quality search results for users of Oregon.gov depends on maintaining effective partnerships with the Department of Administrative Services, E-government staff and agency staff involved with E-government efforts.
Provide reading materials to blind and print-disabled Oregonians.	<ul style="list-style-type: none"> • There needs to be greater public awareness about the availability of Talking Book and Braille Library services. • The State Library needs to continue to work on ensuring stable and adequate funding for Talking Book and Braille Library.
Provide leadership, grants, and other assistance to improve library services for all Oregonians.	<ul style="list-style-type: none"> • The continued development of the Library-funded Oregon School Library Information System depends on maintaining a strong partnership with the Oregon Association of School Libraries. • The digitization of historical items and collections in the state has been done in a disjointed manner. Efforts are being made to identify historical collections and digitization the collections in an orderly fashion.

5. RESOURCES USED AND EFFICIENCY

The State Library’s budget for the 2013-15 biennium totals \$14,134,685 including Emergency Board adjustments. We have two efficiency measures. KPM #3 (p. 6) tracks the cost per state employee contact, and KPM #7 (p. 10) tracks the cost per circulation of talking books and Braille books. Our 2014 cost per state employee contact was lower than 2013 and below target (see p. 6). We were also below our target but above 2014 for cost per circulation of talking books and Braille books. We have a lower cost per circulation for Talking Book and Braille Services when compared to the average cost in seven comparable states, based on the latest national data (see p. 10).

STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #1	RESEARCH TRANSACTIONS Number of research assistance transactions for state employees.	Measure since: 1997
Goal	GOAL 1: Improve library services to state government; increase usage and maintain user satisfaction.	
Oregon Context	HLO 1: Oregon state government employees use information from the State Library for planning, decision-making, and service delivery.	
Data source	Internal count recorded by Government Information and Library Services staff.	
Owner	Government Information and Library Services, Margie Harrison, 503-378-5030.	

1. OUR STRATEGY

- Increase and improve marketing to and training of customers in the use of library products and services.
- Improve development and delivery of electronic information services to state government.

2. ABOUT THE TARGETS

This measure reflects multiple research services provided to state employees by library staff, including reference and document delivery requests. Targets for the 2011 – 2013 biennium were established by Legislative Fiscal Office and the Legislative Assembly. Current targets are based on trends in actual usage, while still emphasizing the need for continuing growth.

3. HOW WE ARE DOING

Performance in 2014 was similar to performance in 2013. Performance in 2012 was below target and down significantly from previous years.

4. HOW WE COMPARE

There is no standard for this performance measure. The Association Research Libraries (ARL) average number of reference transactions (15,517) from their 2006 member survey. The primary challenge in comparing this statistic arises from the significant variation in population served by each “research library”.

5. FACTORS AFFECTING RESULTS

Several factors may have contributed to a decline in research services over the past few years. Budget cuts in the 2011 – 2013 biennium reduced the number of databases available to state employees for research, and this may have resulted in decreased use. More information is available online, and State employees are accessing this information on their own for research. Staff continues to focus on outreach and training showing state employees how to access library resources. Many items that would have previously been requested through document delivery/interlibrary loan are now available online and findable using search engines. Patrons can access a variety of full text documents via the Oregon State Library online catalog, the repository of Oregon state documents, and through links to full-text items via two blogs in support of the eClips/state documents program and for the Oregon State Legislature. Patrons may access the online catalog, repository, and blogs for government documents in lieu of requesting the document via document delivery.

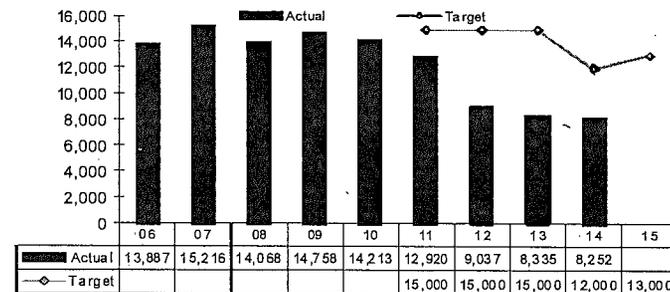
6. WHAT NEEDS TO BE DONE

Asses service needs and service levels; develop and expand partnerships; increase and focus the marketing and promotion of library services with guidance from feedback collected from transformation planning sessions and surveys, and customer satisfaction surveys; continue to pursue ideas from the Government Information and Library Services Advisory Council on ways to improve our products, our quality, and our outreach.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year. Internal reporting is done on a quarterly basis and checked for accuracy and consistency.

Number of Research Assistance Transactions for State Employees



III. USING PERFORMANCE DATA

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

KPM #2	STATE EMPLOYEE INFORMATION CENTER USERS Percent of state employees registered to use the State Employee Information Center website.	Measure since: 1997
Goal	GOAL 1: Improve library services to state government; increase usage and maintain user satisfaction.	
Oregon Context	HLO 1: Oregon state government employees use information from the State Library for planning, decision-making, and service delivery.	
Data source	Internal count recorded by Government Information and Library Services divided by an adjusted count of state employees obtained from DAS HRSD.	
Owner	Government Information and Library Services, Margie Harrison, 503-378-5030.	

1. OUR STRATEGY

- a. Increase and improve marketing to and training of customers in the use of library products and services.
- b. Improve development and delivery of electronic information services to state government.

2. ABOUT THE TARGETS

The goal of this measure is to maintain or slightly increase the percent of state employees served. Targets for the 2011 – 2013 biennium were established by Legislative Fiscal Office and the Legislative Assembly. Current targets are based on trends in actual usage while still emphasizing the need for continuing growth.

3. HOW WE ARE DOING

This measure has held relatively steady over the past two years with a fairly significant increase in 2014.

4. HOW WE COMPARE

The Library can find no comparable measurement used by other libraries or government agencies.

5. FACTORS AFFECTING RESULTS

Government Information and Library Services staff continues to assess and develop outreach and training services, thereby finding and employing new ways to promote library resources and reach employees throughout the state. Primary factors attributing to an increase or decrease in this measure are (1) the variability in the number of state employees from quarter to quarter and (2) the unknown plateau of state employees whose job duties would benefit from research services.

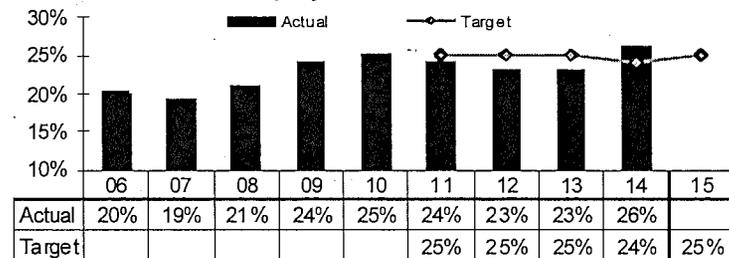
WHAT NEEDS TO BE DONE

Promote services better to ensure every State employee is aware of State Library services. Continue to pilot a project with DAS Enterprise HR and their clients. Improve and streamline registration. The Library will need to watch for a plateau in registered users and continue to provide services that have broad-based applicability to state employee work. Continue to develop an Outreach Plan that will help raise awareness and increase registration in the coming year.

6. ABOUT THE DATA

Data are reported on the Oregon fiscal year. The list of registered users is reviewed regularly to remove registrants no longer employed by the state. The count of total employees is obtained quarterly from the Department of Administrative Services, Human Resources Services Division.

Percent of State Employees Registered to Use the State Employee Information Center



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #3	COST PER CONTACT Cost per state employee contact.	Measure since: 2006
Goal	GOAL 1: Improve library services to state government; increase usage and maintain user satisfaction.	
Oregon Context	HLO 1: Oregon state government employees use information from the State Library for planning, decision-making, and service delivery.	
Data source	Annual expenditures of the Government Information and Library Services divided by the internal count of customer contacts.	
Owner	Government Information and Library Services, Margie Harrison, 503-378-5030.	

1. OUR STRATEGY

- Increase and improve marketing to and training of customers in the use of library products and services.
- Improve development and delivery of electronic information services to state government.

2. ABOUT THE TARGETS

The baseline for this measure was set in 2006 using the two preceding biennia. Targets for the 2011 – 2013 biennium were established by Legislative Fiscal Office and the Legislative Assembly. Current targets are based on a lower budget and an increase in contacts with state employees.

3. HOW WE ARE DOING

This is the fourth year that performance exceeded the target. This is largely due to a significant increase in contacts with state employees.

Almost twice as many welcome letters were sent to new employees in 2014, and there was a significant increase in the use of eClips current awareness.

4. HOW WE COMPARE

The library can find no comparable measurement used by other libraries or government agencies.

5. FACTORS AFFECTING RESULTS

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

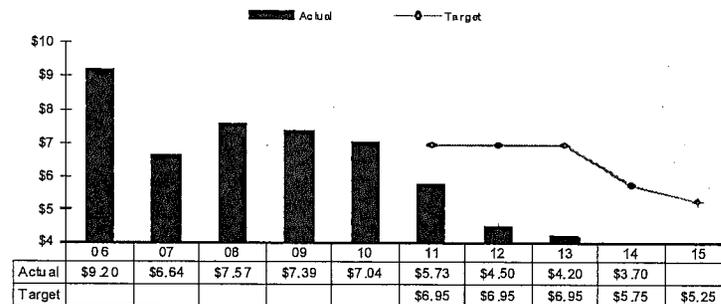
6. WHAT NEEDS TO BE DONE

Promote Government Information and Library Services widely, explore new marketing and registration approaches, and assess services and service levels to more efficiently and effectively serve our customers.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year. Various contact data are compiled at least quarterly and checked for accuracy and consistency. Budget data are taken from the annual budget report of the agency.

Cost per State Employee Contact



III. USING PERFORMANCE DATA

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

KPM #4	TALKING BOOK AND BRAILLE LIBRARY USERS Number of individuals registered to receive Talking Book and Braille Library services.	Measure since: 1997
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Library to a growing population of eligible Oregonians.	
Oregon Context	HLO 2: Oregonians with print-related disabilities have the same access to library reading materials as other Oregonians.	
Data source	Counted by Talking Book and Braille Library automated library system software.	
Owner	Talking Book and Braille Library, Susan Westin, 503-378-5435.	

1. OUR STRATEGY

- a. Increase the number of registered borrowers through marketing, service enhancements, and new talking book technologies.
- b. Develop and nurture partnerships to improve services to patrons.

2. ABOUT THE TARGETS

This measure reflects the number of people registered to use the service. The goal is to increase the number to reach stated targets.

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

There are no standards for the performance measure. The most recent national data from 2010 indicates that Talking Book and Braille Library served 13% of the eligible population in Oregon as compared to an average of 14% for five comparable state programs (AZ, CO, IA, WA and WI).

5. FACTORS AFFECTING RESULTS

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

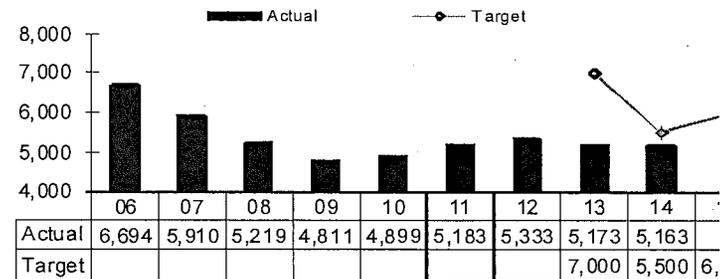
6. WHAT NEEDS TO BE DONE

Talking Book and Braille Library needs to continue promoting its services to eligible Oregonians and to institutions that serve eligible Oregonians through marketing and outreach activities and continue to be proactive about retaining our current patrons.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year. The data is gathered from our library automated system database. Internal reporting is done on a quarterly basis and checked for accuracy and consistency.

Number of Individuals Registered to Receive Talking Book and Braille Library Services



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #5	PERCENT OF ELIGIBLE USERS Percent of eligible users who are registered for Talking Book and Braille Library services.	Measure since: 2000
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Library to a growing population of eligible Oregonians.	
Oregon Context	HLO 2: Oregonians with print-related disabilities have the same access to library reading materials as other Oregonians.	
Data source	Users counted by Talking Book and Braille Library automated library system software: estimated eligible users based on methodology from the National Library Service for the Blind and Physically Handicapped, Library of Congress.	
Owner	Talking Book and Braille Library, Susan Westin, 503-378-5435.	

1. OUR STRATEGY

- Increase the number of registered borrowers through marketing, service enhancements, and new talking book technologies.
- Develop and nurture partnerships to improve services to patrons.

2. ABOUT THE TARGETS

This target measures the percentage of estimated eligible Oregonians who are registered for the service. The eligibility estimate is based on a formula provided by the National Library Service for the Blind and Physically Handicapped (NLS). The goal is to increase the percent of eligible Oregonians served.

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

There are no standards for the performance measure. The most recent national data from 2010 indicates that Talking Books served 13% of the eligible population in Oregon as compared to an average of 14% for 5 comparable state programs (AZ, CO, IA, WA and WI) based on the federal formula.

5. FACTORS AFFECTING RESULTS

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

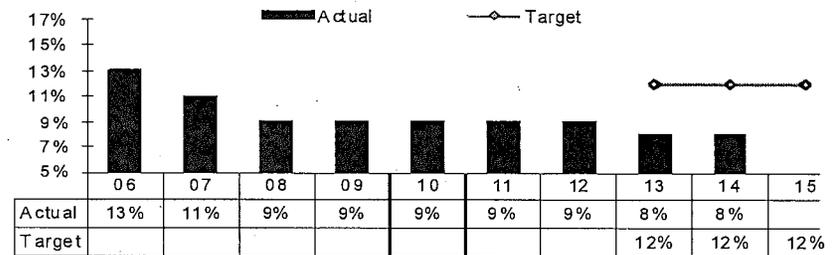
6. WHAT NEEDS TO BE DONE

Talking Book and Braille Library needs to continue promoting its services to the eligible Oregonians and to institutions that serve eligible Oregonians through marketing and outreach activities and continue to be proactive about retaining our current patrons.

7. ABOUT THE DATA

Data are reported on the Oregon Fiscal Year. The percentage is calculated using the U.S. Census Bureau Population Estimates and an estimation formula provided by the National Library Service for the Blind and Physically Handicapped, Library of Congress.

Percent of Eligible Users who are Registered for Talking Book and Braille Library Services



III. USING PERFORMANCE DATA

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

KPM #6	TALKING BOOK AND BRAILLE BOOK CIRCULATION Number of talking books and Braille books checked out per year.	Measure since: 2000
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Library to a growing population of eligible Oregonians.	
Oregon Context	HLO 2: Oregonians with print-related disabilities have the same access to library reading materials as other Oregonians.	
Data source	Counted by Talking Book and Braille Library automated library system software.	
Owner	Talking Book and Braille Library, Susan Westin, 503-378-5435.	

1. **OUR STRATEGY**

- a. Increase the number of registered borrowers through marketing, service enhancements, and new talking book technologies.
- b. Develop and nurture partnerships to improve services to patrons.
- c. Increase circulation through improved customer service initiatives.

2. **ABOUT THE TARGETS**

This target measures the number of books (audio, Braille and downloadable formats), magazines, and videos circulated in the fiscal year. The goal is to increase circulation.

3. **HOW WE ARE DOING**

There is a slight decrease in the amount circulated from the previous year and we are below our target of 450,000.

4. **HOW WE COMPARE**

There are no standards for the performance measure. The most recent national data from 2010 indicates that Oregon Talking Book and Braille Library circulated 45 books per registered user as compared to an average of 33 for five comparable state programs (AZ, CO, IA, WA and WI).

5. **FACTORS AFFECTING RESULTS**

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

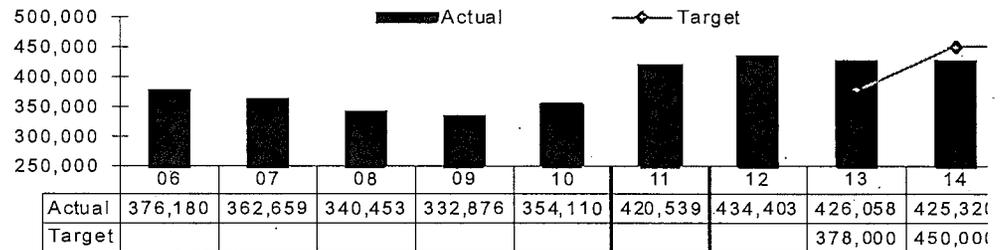
6. **WHAT NEEDS TO BE DONE**

Talking Book and Braille Library needs to continue promoting its services to the eligible Oregonians and to institutions that serve the eligible Oregonians through marketing and outreach activities and continue to be proactive about retaining our current patrons.

7. **ABOUT THE DATA**

Data are reported on the Oregon fiscal year. The data is gathered from library automated system database, Utah State Library (Braille), and BARD (Braille and Audio Reading Download). Internal reporting is done on a quarterly basis and checked for accuracy and consistency.

Number of Talking Books and Braille Books Checked Out Per Year



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #7	COST PER CIRCULATION Cost per circulation of talking books and Braille books.	Measure since: 1993
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Library to a growing population of eligible Oregonians.	
Oregon Context	HLO 2: Oregonians with print-related disabilities have the same access to library reading materials as other Oregonians.	
Data source	Annual core expenditures of the Talking Book and Braille Library divided by the automated count of circulation.	
Owner	Talking Book and Braille Library, Susan Westin, 503-378-5435	

1. OUR STRATEGY

- a. Increase the number of registered borrowers through marketing, service enhancements, and new talking book technologies.
- b. Develop and nurture partnerships to improve services to patrons.
- c. Increase circulation through improved customer service initiatives.

2. ABOUT THE TARGETS

The targets for 2013 and 2014 were established by analyzing data over the last six years. The goal for this measure is to maintain unit costs at or below the rate of inflation.

3. HOW WE ARE DOING

We are below the target.

4. HOW WE COMPARE

There are no standards for the performance measure. The most recent national data for 2010 indicates that Oregon Talking Books cost per circulation was \$2.22 as compared to an average of \$4.18 for five comparable state programs (AZ, CO, IA, WA and WI).

5. FACTORS AFFECTING RESULTS

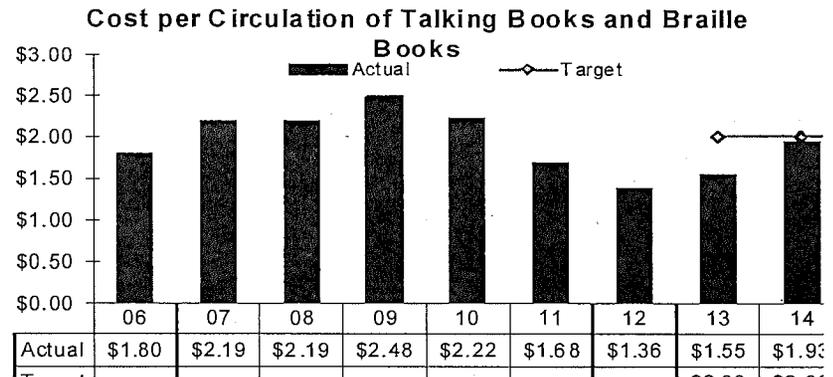
Registered users and retention of current users has increased. With the advent of the digital players, patrons are not only able to borrow books from Talking Books, but also download books from BARD (Braille and Audio Reading Download) on demand for their digital players or iOS device. We have managed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

6. WHAT NEEDS TO BE DONE

Talking Book and Braille Library needs to continue promoting its services to the eligible Oregonians and to institutions that serve the eligible Oregonians through marketing and outreach activities and be proactive about retaining our current patrons. Continue promotion and education about BARD.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year. The data is gathered from library automated system database, Utah State Library (Braille), and BARD (Braille and Audio Reading Download). Internal reporting is done on a quarterly basis and checked for accuracy and consistency. Budget data are taken from the annual budget report of the agency.



III. USING PERFORMANCE DATA

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

KPM #8	USE OF BEST PRACTICES IN SERVING CHILDREN Percent of public library grantees incorporating best practices in their services to children.	Measure since: 2006
Goal	GOAL 3: Lead public libraries to achieve excellence in services to children.	
Oregon Context	OBM 18: Percent of Oregon children entering school ready-to-learn.	
Data source	Annual survey of Ready to Read Grant recipients by the Library Support and Development division.	
Owner	Library Support and Development, Susan Westin, 503-378-5435.	

1. OUR STRATEGY

- a. Continue basic youth services training and efforts to educate on best practices
- b. Improve information literacy tools and services for all K-12 students.

2. ABOUT THE TARGETS

This measure tracks the use of three best practices in library service to children: conducting summer reading programs, outreach to underserved children, and providing early literacy training for parents and caregivers. Libraries meeting the target provide all three best practices.

3. HOW WE ARE DOING

We did not meet our goal of 60%; however, we are slightly higher than last year at 50%.

4. HOW WE COMPARE

The library can find no comparable measurement used by other libraries or government agencies

5. FACTORS AFFECTING RESULTS

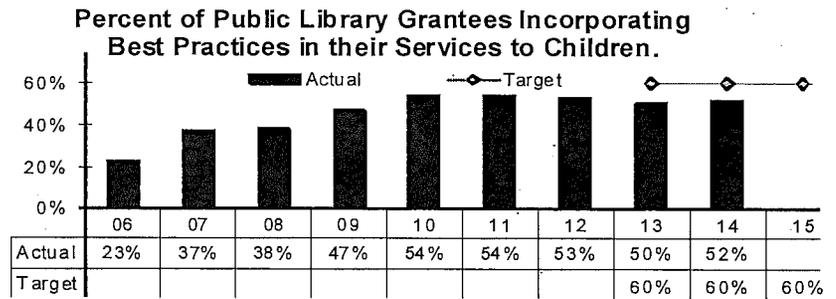
In 2014 the Ready to Read grant provided libraries an estimated \$.94 per child. One factor that is affecting results is that libraries are not explicitly providing early literacy training to families, but are integrating concepts from the curriculum into basic services such as story time. This has resulted in a leveling off in libraries providing direct early literacy training. We encourage libraries to use Ready to Read Grant funds for services above and beyond basic services, which we hope are funded at the local level, but we realize that many library must use Ready to Read Grand funding for basic services.

6. WHAT NEEDS TO BE DONE

Restore the Ready to Read Grant to \$1.00 per child to enable more libraries to provide all three best practices.

6. ABOUT THE DATA

Data is reported to the State Library by individual Oregon public libraries for their most recent fiscal year. The deadline for reporting is October 1st of each year which causes a delay in reporting for the Annual Performance Progress Report on this Key Performance Measure.



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #9	USE OF THE OREGON.GOV SEARCH ENGINE Average daily visits to the search engine for Oregon.gov.	Measure since: 2004
Goal	GOAL 4: Take a leadership role in developing a comprehensive statewide library resource sharing network, including improved citizen access to government information.	
Oregon Context	HLO 3: Oregonians make use of Oregon.gov to obtain information about their state government and use government services.	
Data source	Counted by the Oregon.gov search engine software.	
Owner	Government Information and Library Services, Margie Harrison, 503-378-5030.	

1. OUR STRATEGY

- a. Increase citizen access to state government information on *Oregon.gov*.
- b. Preserve, digitize, or otherwise secure the State Library's government information collections, including continued development of the Oregon Documents Repository.

2. ABOUT THE TARGETS

Targets for the 2011 /2013 biennium were established by Legislative Fiscal Office and the Legislative Assembly. Current targets are set based on past performance and anticipation of a re-design for Oregon.gov that enables easier search on mobile devices.

3. HOW WE ARE DOING

Performance on this measure continues to decrease, but outside factors such as the transition to a new E-government platform has had a significant impact on the service.

4. HOW WE COMPARE

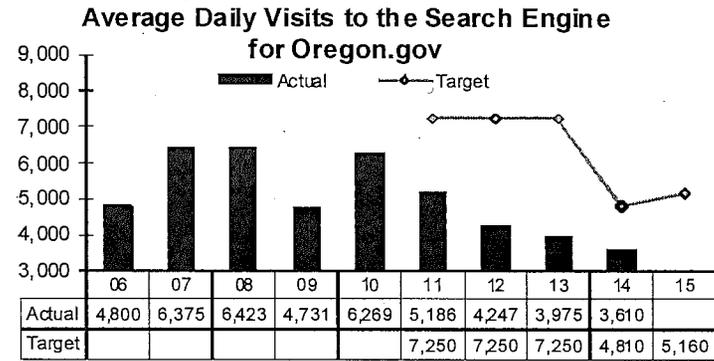
The Library can find no comparable measurement used by other libraries or government agencies.

5. FACTORS AFFECTING RESULTS

The Oregon.gov website was redesigned and a new website was launched in April. The search engine on the main page of the website does not use the Google CSE that the State Library hosts. The State Library's Google CSE continues to function on individual state agency websites; however, as agencies transition to the new Oregon.gov platform the search engine will no longer be assessable. Since the new Oregon.gov search engine was launched performance has decreased 28% on average per month.

WHAT NEEDS TO BE DONE

Significant changes in the E-government environment over the last few years have particularly impacted this measure. A new search engine, managed by NICUSA, is now being used on the main Oregon.gov webpage, and the Library's search engine will eventually be obsolete. The State Library will continue to work with the E-government program to ensure that user experiences with Oregon.gov are productive and meet expectations. The State Library will work with DAS and NICUSA to transition the search engine over to DAS.



III. USING PERFORMANCE DATA

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

KPM #10	USE OF LIBRARY DATABASES Average daily visits to Library-funded databases.	Measure since: 2006
Goal	GOAL 4: Take a leadership role in developing a comprehensive statewide library resource sharing network, including improved citizen access to government information.	
Oregon Context	HLO 4: Oregonians make use of the digital library information resources and services provided by their local library.	
Data source	Reported to the State Library by the licensed library database vendors.	
Owner	Library Support and Development, Susan Westin, 503-378-5435.	

1. **OUR STRATEGY**

- a. Increase training of library staff in the use and marketing of statewide licensed databases.
- b. Provide assistance for regional or peer library implementation of open source integrated library systems.

2. **ABOUT THE TARGETS**

This measure reflects the use of State Library funded databases by all types of library users. The goal is steady, gradual increase in average daily visits.

3. **HOW WE ARE DOING**

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

4. **HOW WE COMPARE**

The Library can find no comparable measurement used by other libraries or government agencies.

5. **FACTORS AFFECTING RESULTS**

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

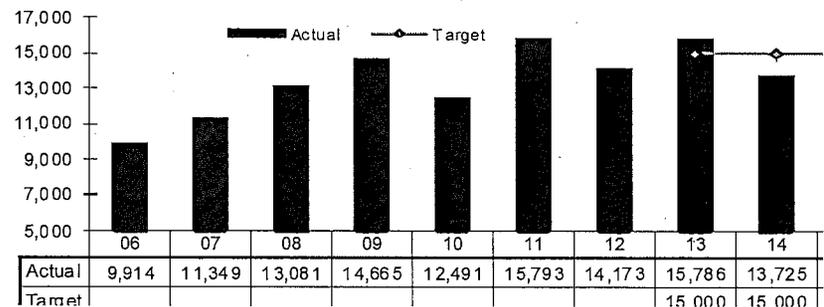
6. **WHAT NEEDS TO BE DONE**

We will continue to promote the use of the databases and offer trainings as needed.

7. **ABOUT THE DATA**

Data are reported on the Oregon fiscal year. Library database suppliers provide us with data on database use by public, K-12 school, tribal and academic libraries.

Average Daily Visits to Library-funded Databases.



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #11	USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM Average daily visits to the Library-funded Oregon School Library Information System.	Measure since: 2006
Goal	GOAL 4: Take a leadership role in developing a comprehensive statewide library resource sharing network, including improved citizen access to government information.	
Oregon Context	HLO 4: Oregonians make use of the digital library information resources and services provided by their local library.	
Data source	Counted using Google Analytics by OSL IT Unit.	
Owner	Library Support and Development, Susan Westin, 503-378-5435.	

1. OUR STRATEGY

- Increase training of library staff in the use and marketing of statewide licensed databases.
- Provide assistance for regional or peer library implementation of open source integrated library systems.

2. ABOUT THE TARGETS

The measure reflects the number of visits (visitor sessions) to the Oregon School Library Information System (oslis.org) which provides students with a wealth of online information and instructional resources. Targets and usage are anticipated to continue increasing.

3. HOW WE ARE DOING

We are below the target and previous year's results.

4. HOW WE COMPARE

The Library can find no comparable measurement used by other libraries or government agencies.

5. FACTORS AFFECTING RESULTS

The rebuilt service went live in July 2012. The rebuilt service is providing a stable environment for students to access the databases and other materials. However, a decline in the number of certified school librarians is impacting the average daily visits.

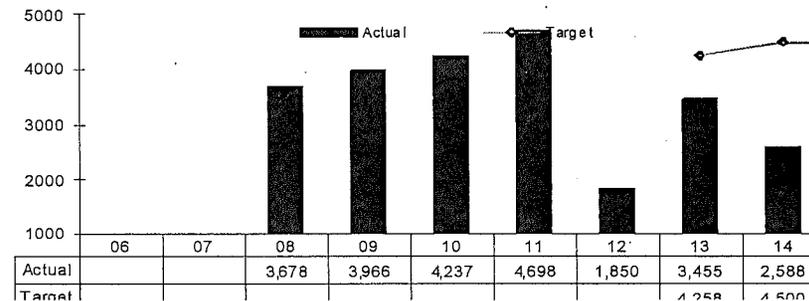
6. WHAT NEEDS TO BE DONE

The Oregon Association of School Libraries (OASL) and the State Library will continue to promote and provide training about OSLIS to school staff. The OSLIS Committee of OASL, with OSL staff, will continue to improve the website and its tools.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year and are obtained by our IT Unit, who uses Google Analytics for data gathering.

Average Daily Visits to the Library-funded Oregon School Library Information System



III. USING PERFORMANCE DATA

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

KPM #12	USE OF L-NET Average daily visits to the Library-funded Answerland e-reference website.	Measure since: 2006
Goal	GOAL 4: Take a leadership role in developing a comprehensive statewide library resource sharing network, including improved citizen access to government information.	
Oregon Context	HLO 4: Oregonians make use of the digital library information resources and services provided by their local library.	
Data source	Reported to the State Library by the Multnomah County Library, which provides the Answerland service under contract to the State Library.	
Owner	Library Support and Development, Susan Westin, 503-378-5435.	

1. OUR STRATEGY

- a. Increase training of library staff in the use and marketing of statewide licensed databases.
- b. Provide assistance for regional or peer library implementation of open source integrated library systems.

2. ABOUT THE TARGETS

The measure reflects all visitors asking questions on the Answerland website (oregonlibraries.net). Our goal is to increase the number of visitors gradually while maintaining high quality reference service using the latest Web technologies and a collaborative network of librarians.

3. HOW WE ARE DOING

There was a slight decrease from 2013 to 2014.

4. HOW WE COMPARE

In an informal survey done by the Montana State Library in 2009, Oregon compares favorably in annual usage with other states who provide e-reference services statewide. Oregon has also had the largest growth in the use of their e-reference service of the states that participated in the 2009 survey.

5. FACTORS AFFECTING RESULTS

Answerland services are provided 24/7 by Oregon librarians in 45 different K-12, public, academic, and law libraries, and by OCLC QuestionPoint service. Approximately 450 people in libraries around Oregon are involved in helping the service operate. We are making available the open source software to allow local Oregon libraries to provide e-reference services to their own communities.

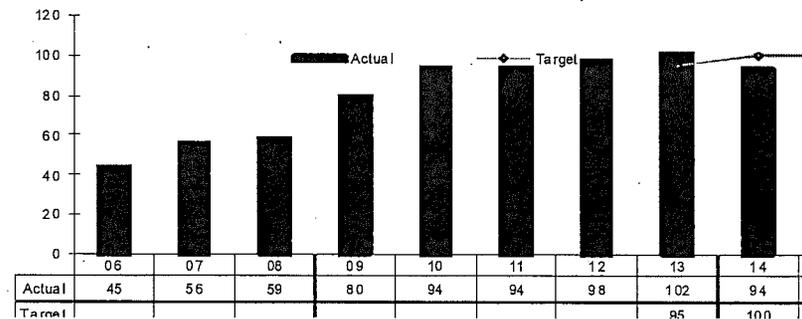
6. WHAT NEEDS TO BE DONE

The Answerland Advisory Board and Coordinator have implemented text messaging reference service and have set goals that will include increased visibility and usage of Answerland by Oregonians. During the next year a new fiscal agent will need to be found and a review of current contracts and services.

7. ABOUT THE DATA

Data are reported on the Oregon fiscal year to the State Library by Multnomah County Library, which provides the Answerland service under contract to the State Library.

Average Daily Visits to the Library-funded L-net E-reference Website.



STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #13	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information (Revised 1-22-06)	Measure since: 2006
Goal	ALL GOALS: 1-6	
Oregon Context	This measure aligns with all high level outcomes and Oregon Benchmarks.	
Data source	Customer service surveys of customers of all three State Library program units are conducted and analyzed each year.	
Owner	State Librarian, MaryKay Dahlgreen, 503-378-4367	

1. OUR STRATEGY

The State Library strives to deliver the highest levels of customer service to all of its external and internal customers, including the Oregon library community (public, academic, school, tribal, and other libraries), Talking Book and Braille Services customers, and all state employees.

2. ABOUT THE TARGETS

The targets remain the same from the 2011-13 biennium.

3. HOW WE ARE DOING

The results represent an unweighted average of the results of surveys taken by customers of our three external program units: Library Support and Development Services, Talking Book and Braille Library, and Government Information and Library Services. In 2014, the Library received improved ratings in all categories compared to 2013. Government Information and Library Services did not complete a customer service survey this year due to reorganization efforts that are changing their focus.

4. HOW WE COMPARE

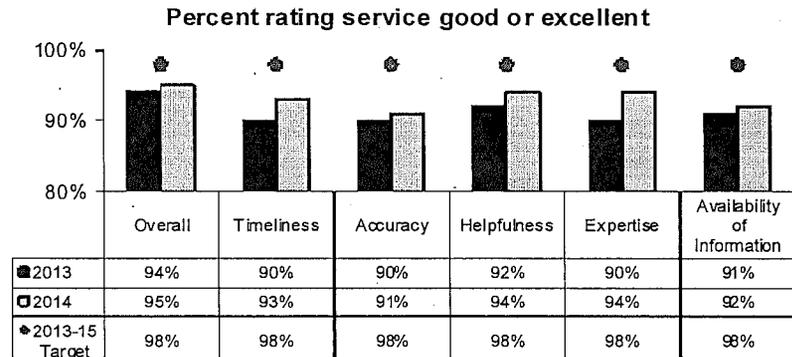
In August, 2010, we queried the Chief Officers of State Library Agencies in other states about whether they did similar customer service surveys, but failed to learn of any comparable efforts in other states. Several states do survey their Talking Book and Braille services customers. We obtained 2008 survey results from Colorado that showed they were achieving results similar to ours in the areas of "timeliness" and "helpfulness."

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

We need to maintain our high level of customer service in all program units. Where results for individual program units fall significantly below the norm for the agency we need to look for ways to improve our customer service. We need to continue work to improve the response rate for the Government Information and Library Services and Library Support and Development surveys. Library Support and Development needs to do a better job of reminding its customers about the services it provides to reduce the number of "don't know" responses.



III. USING PERFORMANCE DATA

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

7. ABOUT OUR CUSTOMER SERVICE SURVEY

<i>Survey Name</i>	<i>Surveyor</i>	<i>Date Conducted</i>	<i>Population</i>	<i>Sampling Frame</i>	<i>Sampling Procedure</i>	<i>Sample Characteristics</i>	<i>Weighing</i>
Library Support and Development Survey	Susan Westin	June 2014	Public, Academic, and Tribal Library Directors, Oregon Association of School Libraries board members (school librarians), Children's Librarians, Oregon Library Association (OLA) Executive Board Members, OLA Intellectual Freedom Committee Members, Statewide Database Licensing Advisory Council, and LSTA Grantees	Directory information maintained by Library Support and Development	An email with the survey attached was sent to the groups listed under Population.	565 customers were sent an email survey; 144 surveys were returned and usable.	N/A
Talking Book and Braille Library Survey	Susan Westin	March 2014	Talking Books Patrons	Active patrons, service received between 6/4/2013 – 12/4/2013	Randomly selected by proportion according to patron population per city and male/female ratio	355 customers from the random sample of 710 were reached and surveyed by phone.	N/A

STATE LIBRARY

III. USING PERFORMANCE DATA

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

KPM #14	BEST PRACTICES	Measure since: 2008
	Percent of total best practices met by the State Library Board of Trustees	
Goal	ALL GOALS 1-6	
Oregon Context	This measure aligns with all high level outcomes and Oregon Benchmarks.	
Data source	Self-assessment by the State Library Board of Trustees.	
Owner	State Librarian, MaryKay Dahlgreen, 503-378-4367.	

1. OUR STRATEGY

The State Library Board of Trustees strives to adhere to all best practices for Boards and Commissions in the State of Oregon.

2. ABOUT THE TARGETS

The target continues to be 100% for the 2013-15 biennium.

3. HOW WE ARE DOING

The State Library Board completed a self-assessment of their practices as compared to 15 standard best practices at their April 24, 2013 meeting. Five Board members completed an individual assessment prior to the meeting and at the meeting the Board discussed a compilation of their self-assessments. They then passed a motion to indicate that the Board believes they adhere to all 15 best practices. The Motion passed on a 6-0 vote.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

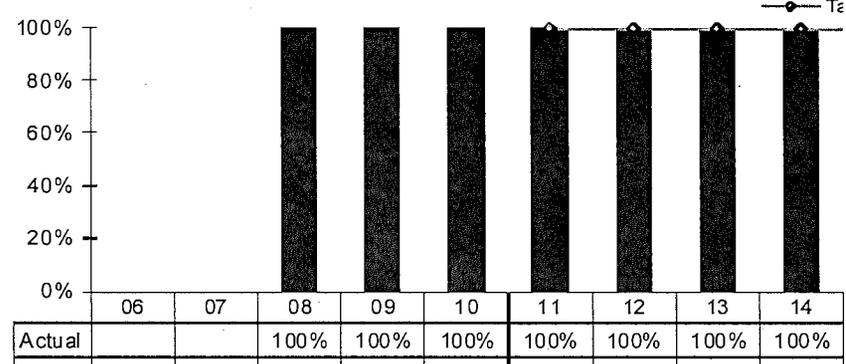
6. WHAT NEEDS TO BE DONE

The board is discussing opportunities for training that may help them better understand the questions as well as their role.

7. ABOUT THE DATA

Developed at a public meeting of the State Library Board of Trustees on April 24, 2013.

Percent of Total Best Practices Met By the State Library Board of Trustees



Contact: MaryKay Dahlgreen, State Librarian	Phone: 503-378-4367
Alternate: Shawn Range, Business Manager	Phone: 503-378-3870

III. USING PERFORMANCE DATA

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

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

Describe the involvement of the following groups in the development of the agency's performance measures.

- Staff: The State Library is a service-based organization that involves staff at all levels in decision-making. Managers and classified staff are represented on the State Library Board Budget Committee that develops our performance measures.
- Elected Officials: Performance measures for 2011-13 were approved by the Legislative Assembly and the Governor.
- Stakeholders: The Oregon Library Association and the Oregon Association of School Libraries are asked for their feedback about agency performance.
- Citizens: The Talking Book and Braille Library Advisory Council and the Library Services and Technology Act Advisory Council are two citizens groups that advise the State Library Board about performance measures and other matters. We also get valuable advice about our services to state employees from the Government Information and Library Services Advisory Council, made up of nine state agency representatives.

STATE LIBRARY

III. USING PERFORMANCE DATA

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

<p>2. MANAGING FOR RESULTS</p> <p>How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>Performance measures are reviewed by the State Library Board of Trustees and the State Library staff on a quarterly basis and discussions are held about ways in which performance can be improved. Some examples of improvements made in 2013-14 are:</p> <ul style="list-style-type: none"> • Staff started using LibGuides, an out of the box content management system, to curate knowledge and share information by creating online resource guides on relevant subjects of interest. (KPM #1-3) • Staff is working with DAS to pilot a project that brings Government Information and Library Services into the new hire packet for agencies that contract with DAS for use Enterprise HR services. (KPM #1-3) • Five new members were appointed to the Government Information and Library Services Advisory Council. (KPM #1-3) • Staff is analyzing use and content of library collections to the relevance of the mission, and is weeding, offering, transferring, and disposing of materials not relevant to the mission and services. Per recommendation from the Workgroup on Libraries and Archives in Oregon State Government February 2012 report, Government Information and Library Services is finalizing a plan to shift and consolidate materials to vacate a tier of shelves. (KPM #1-3) • The administration of the Orgon.gov search engine is being transitioned to DAS. (KPM #9) • Continued promotion of BARD (Braille and Audio Reading Download). Approximately 24% of the TBABL patronage has registered to use BARD. (KPM #4-7) • Release of the BARD mobile app for iOS devices. (KPM #4-7) • We created a project that will identify libraries that are “Best Practice” libraries and share their successes with other libraries around the state to encourage use of best practices in library service to children and families. (KPM#8) • Working with the Statewide Database Licensing Advisory Committee, we licensed databases of interest and importance to all types of libraries and negotiated additional content and a price freeze for the remaining two years of our general reference database contract. A new contract was signed for 2013-15. (KPM #10) • We convened a taskforce to review and reimagine the Ready to Read grant. Statutory changes are being proposed that will increase the age up to 17 years old, increase the minimum grant, and change the name to Reading for Success. (KPM #8)
<p>3. STAFF TRAINING</p> <p>What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>All new staff receives training, during their orientation, on the use and importance of the State Library’s performance measures. In addition, each State Library team reviews their performance measures on at least a quarterly basis at team meetings and discusses ways in which performance and performance measurement can be improved.</p>

III. USING PERFORMANCE DATA

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

4. COMMUNICATING RESULTS

How does the agency communicate performance results to each of the following audiences and for what purpose?

- Staff: Quarterly and annual performance reports for the purpose of continuous quality improvement.
- Elected Officials: Annual performance reports to be accountable and to share our successes.
- Stakeholders: Annual performance reports posted on the State Library website to inspire and inform customer feedback.
- Citizens: Annual performance reports posted on the State Library website to inspire and inform customer feedback.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: USE OF LIBRARY RESOURCES - Average daily visits to library-funded electronic resources for the Oregon public.</p> <p>Rationale: We believe having a single KMP will provide the decision makers with better information and not require a new KMP for each new service added or changed. Replaces: USE OF LIBRARY DATABASES - Average daily visits to library-funded databases. USE OF OREGON SCHOOL LIBRARY INFORMATION SYSTEM - Average daily visits to the library-funded Oregon School Library Information System. USE OF L-NET - Average Daily Visits to library-funded e-reference website.</p>
NEW	<p>Title: COST PER DOUCMENT DEPOSITED - Cost per document added to the collection for public access.</p> <p>Rationale: Cost per contact captures the work of the public service side of GRS but it doesn't capture the work of the technical services side of the library. This measure combined with cost per contact will give a better overall picture of the Government Research Services Unit activities and reflect our statutory mission.</p>
NEW	<p>Title: ADEQUATE PUBLIC LIBRARY SERVICES - Percent of Oregonians served by public libraries that meet minimum service criteria.</p> <p>Rationale: Trying to measure and reduce the Oregonians that are unserved and underserved has been a goal of The State Library Board of Trustees for many years and was tied to the Oregon Benchmarks in the past. This KPM will allow us to not only continue that work but provide additional important information to policy makers that is no longer provided with the elimination of the Oregon Progress Board.</p>
DELETE	<p>Title: RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees.</p> <p>Rationale: This is an output measure that directly relates to the Cost per Contact KPM. This output will still need to be tracked internally but is not an outcome and should not be reported as a KPM. This data may be included in the Cost per Contact since it directly relates to that outcome measure.</p>
DELETE	<p>Title: STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website.</p> <p>Rationale: While this measure does effectively measure our market penetration we are currently working with DAS to have all state employees registered for our services as new employees just as they are for the ILearn system. This is part of our new marketing efforts to create efficiency and work with state agencies to ensure they know who we are and we know what services they need from us. Once we have linked our system into PPDB all state employees will be automatically registered and we will have better data for billing when employees move from agency to agency or separate service. These actions will make this measure useless.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
DELETE	<p>Title: TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Talking Book and Braille Services.</p> <p>Rationale: This is an output measure that directly relates to the next KPM (Percent of eligible users). This output will still need to be tracked internally but is not an outcome and should not be reported as a KPM. This data may be included in the percent of eligible users since it directly relates to that outcome measure.</p>
DELETE	<p>Title: USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov.</p> <p>Rationale: This KPM is being taken over by DAS. DAS will now manage the Oregon.gov search engine. The new version of Oregon.gov (just released) has effectively eliminated this KPM as only a few individual sights still use our search engine that will be taken by DAS. The nature of this measure has also been changing and this measure doesn't accurately reflect the Key measures of the State Library.</p>
DELETE	<p>Title: USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases.</p> <p>Rationale: This KPM and the other two below it capture the average daily visits for three of the four primary electronic resources offered by Library Development. Adding a new KPM for each service is ineffective. We would like to offer one KPM that captures all the services. This will provide better information to decision makers while reducing administrative work to add and delete KPMs as services change. We will continue to track individual databases internally that will roll-up into a combined KPM (Use of Library Resources).</p>
DELETE	<p>Title: USE OF THE OREGON SCHOOL LIBRARY INFORMATION SYSTEM – Average daily visits to the Library-funded Oregon School Library Information System.</p> <p>Rationale: This KPM along with Use of Library Databases and Use of L-Net capture the average daily visits for three of the four primary electronic resources offered by Library Development. Adding a new KPM for each service is ineffective. We would like to offer one KPM that captures all the services. This will provide better information to decision makers while reducing administrative work to add and delete KPMs as services change. We will continue to track individual databases internally that will roll-up into a combined KPM (Use of Library Resources).</p>
DELETE	<p>Title: USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website.</p> <p>Rationale: This KPM along with Use of Library Databases and Use of OSLIS capture the average daily visits for three of the four primary electronic resources offered by Library Development. Adding a new KPM for each service is ineffective. We would like to offer one KPM that captures all the services. This will provide better information to decision makers while reducing administrative work to add and delete KPMs as services change. We will continue to track individual databases internally that will roll-up into a combined KPM (Use of Library Resources).</p>
DELETE	<p>Title: TALKING BOOK AND BRAILLE SERVICES CIRCULATION– Number of talking books, Braille books and other materials checked out per year.</p> <p>Rationale: This is an output measure that directly relates to the next KPM (cost per circulation). This output will still need to be tracked internally but is not an outcome and should not be reported as a KPM. This data may be included in the Cost per Circulation since it directly relates to that outcome measure.</p>

97d
Budget Narrative

Major Information Technology Projects/Initiatives

The State Library plans no major technology initiatives in 2015-17, defined as initiatives equal to or exceeding \$1 million in cost.

Other Considerations

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

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon State Library

2015-17 Biennium Agency Number: 54300

Agency-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option	Legal Req. Code (C, D, FM, ...)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
1	OSL	Library Support and Development	This program provides leadership, grants, and consulting assistance to approximately 1,600 public, school and academic libraries. The Ready to Read Grant program improves public library services to children. The Library Services and Technology Act grant program uses federal funds to extend services to all Oregonians and encourage greater library cooperation.	KPM#8, #9, #10, #11, #12, #13, #14	7	2,244,225	140,286	4,901,047	\$ 7,285,558	7	6.50	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 080: This package fund the State Library for the second year of the biennium. Package 102: This package modernizes the current Ready to Read program and renames it Reading for Success.	
2	OSL	Government Information and Library Services	The program provides information and research services to approximately 37,000 state employees in all branches of state government. Information is provided in-person, by phone or email, or by using the State Library's website that contains a wealth of databases and other information resources.	KPM#1, #2, #3, #9, #13, #14	4	0	4,144,732	1,096	\$ 4,145,828	18	16.84	Y	Y				Package 080: This package fund the State Library for the second year of the biennium. Package 101: This package moves 3 IT positions from the program to Operations to better align all operational functions.	
3	OSL	Talking Book and Braille Library	This program provides reading materials to approximately 5,500 Oregonians who are blind or have other disabilities that prevent them from being able to read conventional printed books from a local public library. Audio and Braille books are mailed to users and players are provided, along with free return postage.	KPM#4, #5, #6, #7, #13, #14	7	1,386,103	299,026	0	\$ 1,685,129	8	8.24	Y	Y	FO	357.0	Provide services and products from Library of Congresses, 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 080: This package fund the State Library for the second year of the biennium. Package 100: This package fund shifts one State Library Specialists 1 from Other Funds that can no longer support it to General Fund. This will allow the program to continue the current level of service to their patrons.	
N/A	OSL	Library Operations	This program provides leadership and direction to the State library by determining the agency's mission and strategic plans, setting policies, and working with constituency groups. The unit manages the business and personnel functions of the Library and provides accountability to the Governor, the Legislative Assembly and to Oregon citizens through the use of performance measures, and by other means.	KPM#13, #14	N/A	120,776	1,580,914	155,111	\$ 1,856,801	8	7.68	Y	N				Package 080: This package fund the State Library for the second year of the biennium. Package 101: This package moves 3 IT positions from the program to Operations to better align all operational functions.	
						3,751,104	6,164,958	5,057,254	\$ 14,973,316	41	39.26							

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?

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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 2013-15 AND 2013-15)	(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 \$186,342 to \$519,094. This would be equivalent to a 36% reduction to the Ready to Read Program from the 2013-15 Current Service Level, and a reduction from 95 cents per child per year to 60.8 cents per child per year. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The effect of a 36% 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 2015-17.</p>	<p>\$186,342 GF</p>	<p>This is the only GF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to Oregon Talking Book and Braille Library, the only other major General Fund program at the State Library. Any significant reduction in funding for library services to the blind and print-disabled would mean that the Library would be unable to abide by the terms of its agreement with the National Library Service for the Blind and Physically Handicapped at the Library Congress, thus jeopardizing Oregon's partnership that provides the talking books and talking book players in support of the Oregon Talking Book and Braille Library division. The Board also considered the fact that 3 FTE of administrative staff in Library Development Services are funded with General Funds. This funding source was determined by the 2009 Legislature in response to a threatened cut-off of Federal Library Services and Technology Act funds when the State Library was found to be in violation of the 4% limit on administrative expenses under the LSTA. To shift funding back to Federal funds for these staff would create the same problem that the Legislature solved in 2009.</p>
<p>2. Reduce Demonstration and Cooperation Grants to Local</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 demonstration and cooperation grants by \$254,306. This would be</p>	<p>\$254,306 FF</p>	<p>This is the only FF reduction proposed by the State Library Board of Trustees. In approving this reduction option, the State Library Board considered reductions to other LSTA funded programs such as the Statewide</p>

Budget Narrative

<p>Libraries to Achieve a 10% Reduction in the State Library's Federal Fund Budget</p>	<p>equivalent to an 52% reduction from the current \$484,957 funding level. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The impact of a 52% 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 2015-17.</p>		<p>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 \$254,306 would severely reduce or eliminate them. The Board thought it better to reduce the largest component of the LSTA program by 52% 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 \$293,727. 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 90% of periodical and newspaper subscriptions. • Reduce outreach and training support and design. • Reduce reference staff by 17%. • Eliminate regular coordination of and access to special collections materials. 	<p>\$293,727 OF</p>	<p>The \$293,727 OF reductions proposed by the State Library Board of Trustees would do the least harm to our information services to state government. Those services would continue at a reduced level. The amount of information accessible at the library would be reduced. The State Library would be able to obtain the information from other libraries, but our customers might have to wait several days to get the information they need. New and novice users would have access to our services, but a reduced opportunity to learn about using them. Access to special collections materials would be significantly curtailed.</p>

Budget Narrative

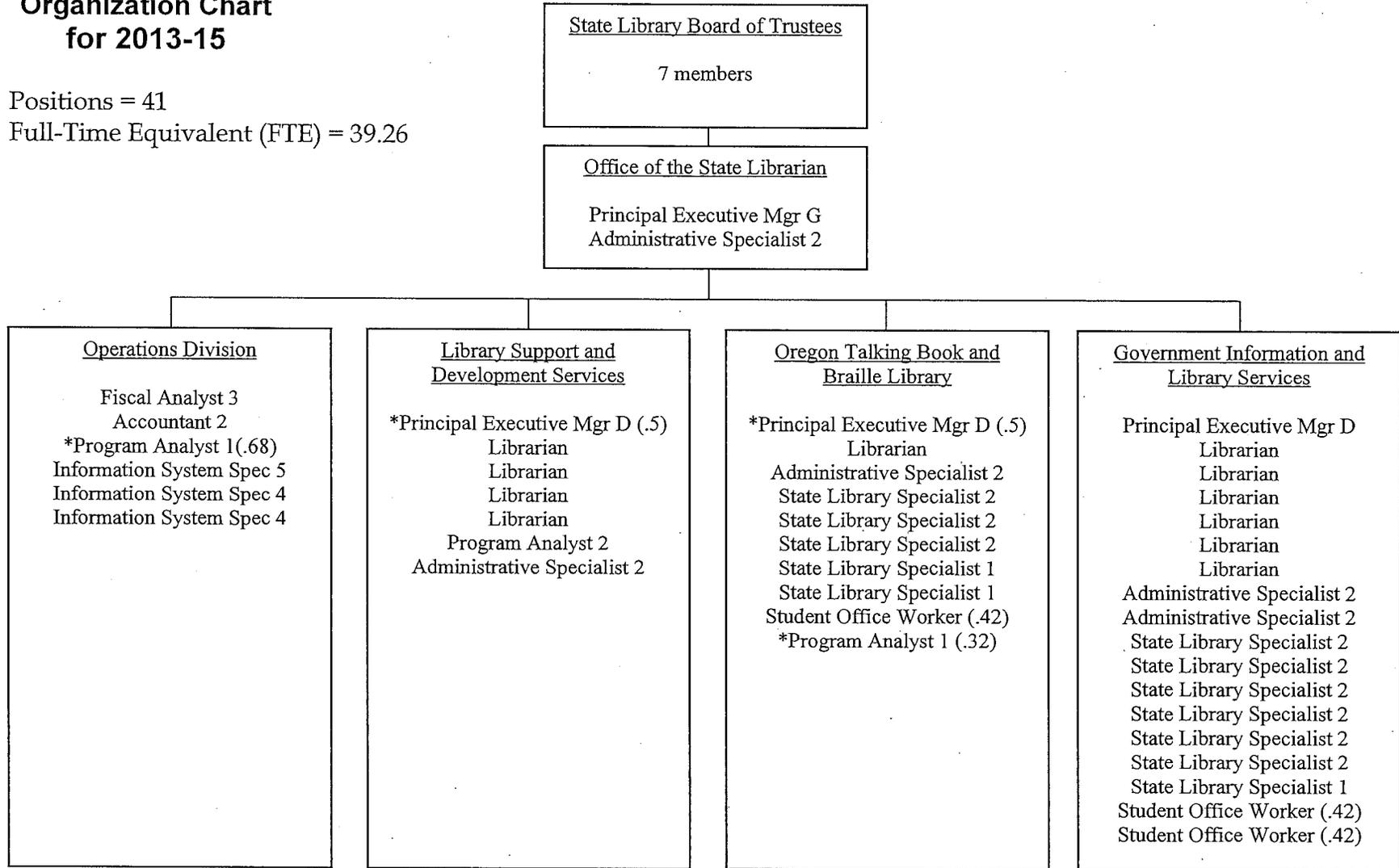
<p>3.b. Reduction in the recording of Oregon books for The Talking Book and Braille Library to achieve a 10% reduction in the State Library's Other Fund budget.</p>	<p>The impact of these reductions would be that state agency personnel would not have timely access to information in a wide selection of current periodicals. Training and outreach support to state agency personnel and the use of library services would be greatly reduced. State employees would need to wait longer for information delivery.</p> <p>This plan reduces 3 positions and 1.5 FTE in 2015-17.</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 \$28,151.</p>	<p>\$28,151 OF</p>	<p>The \$28,151 OF reduction proposed by the State Library Board of Trustees would do the least harm to the Oregon Talking Book and Braille Library. The monies would not be spent on the recording of Oregon books. The impact to the existing customers would be that Oregon books would not be recorded.</p>
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Budget Narrative

Oregon State Library Organization Chart for 2013-15

Positions = 41

Full-Time Equivalent (FTE) = 39.26



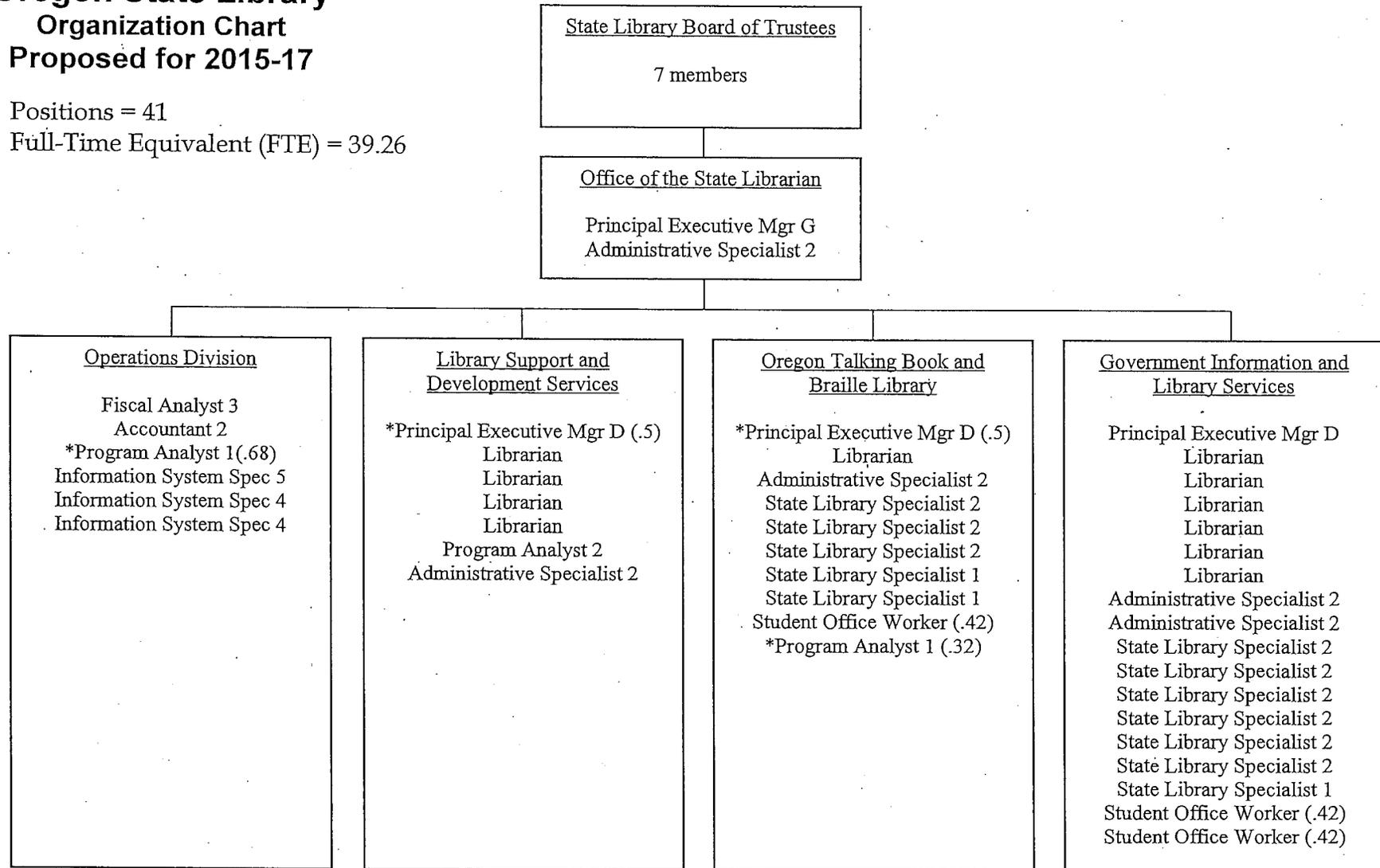
* This position is split between two programs.

Budget Narrative

Oregon State Library Organization Chart Proposed for 2015-17

Positions = 41

Full-Time Equivalent (FTE) = 39.26



* This position is split between two programs.

Summary of 2015-17 Biennium Budget

State Library
 State Library
 2015-17 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
2013-15 Leg Adopted Budget	41	19.63	6,829,591	1,591,908	-	2,774,285	2,463,398	-	-
2013-15 Emergency Boards	-	-	89,156	38,068	-	36,276	14,812	-	-
2013-15 Leg Approved Budget	41	19.63	6,918,747	1,629,976	-	2,810,561	2,478,210	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	244,619	96,716	-	148,972	(1,069)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	41	19.63	7,163,366	1,726,692	-	2,959,533	2,477,141	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,211	4,950	-	13,074	2,187	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(17,281)	(20,193)	-	841	2,071	-	-
Subtotal	-	-	2,930	(15,243)	-	13,915	4,258	-	-
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)	-	-	217,809	58,790	-	97,362	61,657	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	173,851	67,175	-	106,676	-	-	-

Summary of 2015-17 Biennium Budget

State Library
State Library
2015-17 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	-	-	391,660	125,965	-	204,038	61,657	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	41	19.63	7,557,956	1,837,414	-	3,177,486	2,543,056	-	-

Summary of 2015-17 Biennium Budget

State Library
State Library
2015-17 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: 2015-17 Current Service Level	41	19.63	7,557,956	1,837,414	-	3,177,486	2,543,056	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	41	19.63	7,557,956	1,837,414	-	3,177,486	2,543,056	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	19.63	7,269,595	1,698,852	-	3,051,946	2,518,797	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	19.63	7,269,595	1,698,852	-	3,051,946	2,518,797	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(19,009)	(4,768)	-	(14,241)	-	-	-
100 - Sustaining Talking Book Services Levels	-	-	(15,321)	49,078	-	(64,399)	-	-	-
101 - Operations Realignment	-	-	(45,963)	-	-	(41,364)	(4,599)	-	-
102 - Reading For Success	-	-	139,759	139,759	-	-	-	-	-
Subtotal Policy Packages	-	-	59,466	184,069	-	(120,004)	(4,599)	-	-
Total 2015-17 Governor's Budget	41	39.26	14,887,017	3,720,335	-	6,109,428	5,057,254	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	100.00%	115.17%	128.24%	-	117.37%	104.07%	-	-
Percentage Change From 2015-17 Current Service Level	-	100.00%	96.97%	102.48%	-	92.27%	98.87%	-	-

Summary of 2015-17 Biennium Budget

**State Library
Administration
2015-17 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>
2013-15 Leg Adopted Budget	5	2.34	487,124	51,182	-	388,272	47,670	-	-
2013-15 Emergency Boards	-	-	50,061	7,964	-	40,114	1,983	-	-
2013-15 Leg Approved Budget	5	2.34	537,185	59,146	-	428,386	49,653	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	27,177	5,304	-	19,638	2,235	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	5	2.34	564,362	64,450	-	448,024	51,888	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	726	(22)	-	472	276	-	-
Subtotal	-	-	726	(22)	-	472	276	-	-
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)	-	-	15,732	-	-	15,732	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	17,863	-	-	17,863	-	-	-
Subtotal	-	-	33,595	-	-	33,595	-	-	-

Summary of 2015-17 Biennium Budget

State Library
Administration
2015-17 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	5	2.34	598,683	64,428	-	482,091	52,164	-	-

Summary of 2015-17 Biennium Budget

State Library
Administration
2015-17 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: 2015-17 Current Service Level	5	2.34	598,683	64,428	-	482,091	52,164	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	5	2.34	598,683	64,428	-	482,091	52,164	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	3.84	840,044	56,348	-	707,209	76,487	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	3.84	840,044	56,348	-	707,209	76,487	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(9,364)	(4,768)	-	(4,596)	-	-	-
100 - Sustaining Talking Book Services Levels	-	-	-	-	-	-	-	-	-
101 - Operations Realignment	3	1.50	411,160	-	-	384,700	26,460	-	-
102 - Reading For Success	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	1.50	401,796	(4,768)	-	380,104	26,460	-	-
Total 2015-17 Governor's Budget	8	7.68	1,840,523	116,008	-	1,569,404	155,111	-	-
Percentage Change From 2013-15 Leg Approved Budget	60.00%	228.21%	242.62%	96.14%	-	266.35%	212.39%	-	-
Percentage Change From 2015-17 Current Service Level	60.00%	228.21%	207.43%	80.06%	-	225.54%	197.35%	-	-

Summary of 2015-17 Biennium Budget

State Library
Library Development
2015-17 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
2013-15 Leg Adopted Budget	6	3.00	3,350,865	916,003	-	72,461	2,362,401	-	-
2013-15 Emergency Boards	-	-	9,349	4,461	-	(8,867)	13,755	-	-
2013-15 Leg Approved Budget	6	3.00	3,360,214	920,464	-	63,594	2,376,156	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.25	125,175	108,158	-	-	17,017	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	7	3.25	3,485,389	1,028,622	-	63,594	2,393,173	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,187	-	-	-	2,187	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,891	171	-	-	1,720	-	-
Subtotal	-	-	4,078	171	-	-	3,907	-	-
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)	-	-	93,139	29,427	-	2,055	61,657	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	26,895	26,895	-	-	-	-	-

Summary of 2015-17 Biennium Budget

State Library
 Library Development
 2015-17 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	-	-	120,034	56,322	-	2,055	61,657	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	7	3.25	3,609,501	1,085,115	-	65,649	2,458,737	-	-

Summary of 2015-17 Biennium Budget

State Library
Library Development
2015-17 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: 2015-17 Current Service Level	7	3.25	3,609,501	1,085,115	-	65,649	2,458,737	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	7	3.25	3,609,501	1,085,115	-	65,649	2,458,737	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	3.25	3,525,888	1,008,941	-	74,637	2,442,310	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	3.25	3,525,888	1,008,941	-	74,637	2,442,310	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Sustaining Talking Book Services Levels	-	-	-	-	-	-	-	-	-
101 - Operations Realignment	-	-	-	-	-	-	-	-	-
102 - Reading For Success	-	-	139,759	139,759	-	-	-	-	-
Subtotal Policy Packages	-	-	139,759	139,759	-	-	-	-	-
Total 2015-17 Governor's Budget	7	6.50	7,275,148	2,233,815	-	140,286	4,901,047	-	-
Percentage Change From 2013-15 Leg Approved Budget	16.67%	116.67%	116.51%	142.68%	-	120.60%	106.26%	-	-
Percentage Change From 2015-17 Current Service Level	-	100.00%	101.56%	105.86%	-	113.69%	99.33%	-	-

Summary of 2015-17 Biennium Budget

**State Library
Talking Books/Braille Services
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	9	4.37	818,793	624,723	-	194,070	-	-	-
2013-15 Emergency Boards	-	-	26,010	25,643	-	367	-	-	-
2013-15 Leg Approved Budget	9	4.37	844,803	650,366	-	194,437	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	5,676	(16,746)	-	22,422	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	8	4.12	850,479	633,620	-	216,859	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,950	4,950	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(24,147)	(20,342)	-	(3,805)	-	-	-
Subtotal	-	-	(19,197)	(15,392)	-	(3,805)	-	-	-
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)	-	-	32,168	29,363	-	2,805	-	-	-
State Gov't & Services Charges Increase/(Decrease)			40,280	40,280	-	-	-	-	-

Summary of 2015-17 Biennium Budget

State Library
Talking Books/Braille Services
2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	72,448	69,643	-	2,805	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	8	4.12	903,730	687,871	-	215,859	-	-	-

Summary of 2015-17 Biennium Budget

State Library
Talking Books/Braille Services
2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	8	4.12	903,730	687,871	-	215,859	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	8	4.12	903,730	687,871	-	215,859	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	4.12	781,129	633,563	-	147,566	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	4.12	781,129	633,563	-	147,566	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Sustaining Talking Book Services Levels	-	-	(15,321)	49,078	-	(64,399)	-	-	-
101 - Operations Realignment	-	-	-	-	-	-	-	-	-
102 - Reading For Success	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(15,321)	49,078	-	(64,399)	-	-	-
Total 2015-17 Governor's Budget	8	8.24	1,669,538	1,370,512	-	299,026	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-11.11%	88.56%	97.62%	110.73%	-	53.79%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	100.00%	84.74%	99.24%	-	38.53%	-	-	-

Summary of 2015-17 Biennium Budget

State Library

Government Research Services

2015-17 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
2013-15 Leg Adopted Budget	21	9.92	2,172,809	-	-	2,119,482	53,327	-	-
2013-15 Emergency Boards	-	-	3,736	-	-	4,662	(926)	-	-
2013-15 Leg Approved Budget	21	9.92	2,176,545	-	-	2,124,144	52,401	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	86,591	-	-	106,912	(20,321)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	21	9.92	2,263,136	-	-	2,231,056	32,080	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,074	-	-	13,074	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,249	-	-	4,174	75	-	-
Subtotal	-	-	17,323	-	-	17,248	75	-	-
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)	-	-	76,770	-	-	76,770	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	88,813	-	-	88,813	-	-	-

Summary of 2015-17 Biennium Budget

State Library
 Government Research Services
 2015-17 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	-	-	165,583	-	-	165,583	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	21	9.92	2,446,042	-	-	2,413,887	32,155	-	-

Summary of 2015-17 Biennium Budget

State Library
 Government Research Services
 2015-17 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: 2015-17 Current Service Level	21	9.92	2,446,042	-	-	2,413,887	32,155	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	21	9.92	2,446,042	-	-	2,413,887	32,155	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	8.42	2,122,534	-	-	2,122,534	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	8.42	2,122,534	-	-	2,122,534	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(9,645)	-	-	(9,645)	-	-	-
100 - Sustaining Talking Book Services Levels	-	-	-	-	-	-	-	-	-
101 - Operations Realignment	(3)	(1.50)	(457,123)	-	-	(426,064)	(31,059)	-	-
102 - Reading For Success	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(3)	(1.50)	(466,768)	-	-	(435,709)	(31,059)	-	-
Total 2015-17 Governor's Budget	18	16.84	4,101,808	-	-	4,100,712	1,096	-	-
Percentage Change From 2013-15 Leg Approved Budget	-14.29%	69.76%	88.46%	-	-	93.05%	-97.91%	-	-
Percentage Change From 2015-17 Current Service Level	-14.29%	69.76%	67.69%	-	-	69.88%	-96.59%	-	-

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Administration						
	General Fund	186,656	51,182	59,146	120,776	116,008	-
	Other Funds	914,661	388,272	428,386	1,580,914	1,569,404	-
	Federal Funds	98,793	47,670	49,653	155,111	155,111	-
	All Funds	1,200,110	487,124	537,185	1,856,801	1,840,523	-
002-00-00-00000	Library Development						
	General Fund	1,650,160	916,003	920,464	2,244,225	2,233,815	-
	Other Funds	44,224	72,461	63,594	140,286	140,286	-
	Federal Funds	4,388,913	2,362,401	2,376,156	4,901,047	4,901,047	-
	All Funds	6,083,297	3,350,865	3,360,214	7,285,558	7,275,148	-
003-00-00-00000	Talking Books/Braille Services						
	General Fund	1,031,487	624,723	650,366	1,386,103	1,370,512	-
	Other Funds	293,413	194,070	194,437	299,026	299,026	-
	All Funds	1,324,900	818,793	844,803	1,685,129	1,669,538	-
004-00-00-00000	Government Research Services						
	Other Funds	4,432,416	2,119,482	2,124,144	4,144,732	4,100,712	-
	Federal Funds	27,045	53,327	52,401	1,096	1,096	-
	All Funds	4,459,461	2,172,809	2,176,545	4,145,828	4,101,808	-

State Library

Agency Number: 54300

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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TOTAL AGENCY

General Fund	2,868,303	1,591,908	1,629,976	3,751,104	3,720,335	-
Other Funds	5,684,714	2,774,285	2,810,561	6,164,958	6,109,428	-
Federal Funds	4,514,751	2,463,398	2,478,210	5,057,254	5,057,254	-
All Funds	13,067,768	6,829,591	6,918,747	14,973,316	14,887,017	-

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 2015-17 biennium is \$454,300

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

Miscellaneous income is from sales of photocopies and materials, rental of conference rooms, services provided for the legislative library, 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 2015-17 biennium is \$172,050.

State agency assessment:

Assessments to state agencies for library services are projected to be \$5,199,357 for the 2015-17 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 Oregon University System is excluded from the assessment, in accordance with ORS 357.203.

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 2011-13 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

Budget Narrative

included estimates of the relative labor, systems support, resource materials, and processing steps required for the delivery of individual types of transactions. Staff focused on the staff time and effort cost for delivering the respective information services. These estimates were developed by consensus of the experienced library staff.

The following weighting factors were developed for the 2015 → 17 biennium assessment:

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

Client Services - State Library staff record and compile statistics on all reference, training, consulting, periodical routing, 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.

Budget Narrative

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

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

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

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

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

Federal funds:

The (LSTA) Library Services Technology Act funding is expected to increase annually at approximately 2% per year, as follows:

FFY 2014	\$2,150,954
FFY 2015	\$2,193,973
FFY 2016	\$2,237,852

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
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	36,095	161,500	161,500	160,000	160,000	-
Rents and Royalties	5,820	12,000	12,000	-	-	-
Interest Income	2,876	33,390	33,390	4,300	4,300	-
Sales Income	4,477	6,350	6,350	50	50	-
Donations	179,462	420,661	420,661	450,000	450,000	-
Other Revenues	22,246	18,200	18,200	12,000	12,000	-
Transfer In - Intrafund	29,587	-	-	-	-	-
Tsfr From Administrative Svcs	5,335,191	5,349,662	5,349,662	5,213,598	5,199,357	-
Transfer Out - Intrafund	(29,587)	-	-	-	-	-
Total Other Funds	\$5,586,167	\$6,001,763	\$6,001,763	\$5,839,948	\$5,825,707	-
Federal Funds						
Federal Funds	125,838	4,753,167	4,753,167	5,057,254	5,057,254	-
Total Federal Funds	\$125,838	\$4,753,167	\$4,753,167	\$5,057,254	\$5,057,254	-

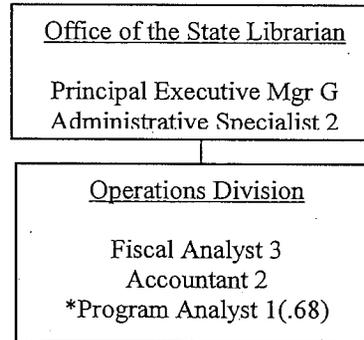
Budget Narrative

State Library Program Units

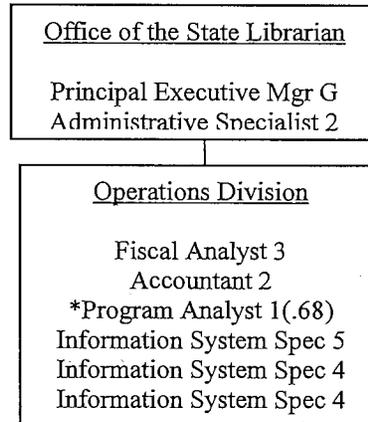
Library Operations

Program Unit Organization Chart

2013-15 Organization and
(5 positions; 4.68 FTE)



Proposed 2015-17 Organization
(8 positions; 7.68 FTE)



* 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 2013-15, staff in this program unit:

- Recruited and coordinated volunteers who provided 5,642 hours of service for agency programs.
- Processed 1,157 payment transactions.
- Planned, organized, and coordinated six meetings of the State Library Board of Trustees.

Budget Narrative

Expected Results in 2015-17:

<i>2013-19 Plan Goal</i>	<i>2013-15 Agency Initiatives</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none">Improve internal efficiency and quality.	Staff and other partners.	<ul style="list-style-type: none">Percent of total best practices met by the State Library Board of Trustees.

Revenue Sources:

General Funds: \$ 116,008
Other Funds: \$1,434,878
Federal Funds: \$ 155,111
Total: \$1,705,997

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, Budget and Management Division 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

\$5,304 General Fund

\$19,638 Other Funds

\$2,235 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

(\$22) General Fund

\$472 Other Funds

\$276 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Cross Reference Name: Administration

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

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	(22)	-	-	-	-	-	(22)
Total Revenues	(\$22)	-	-	-	-	-	(\$22)
Personal Services							
Pension Obligation Bond	188	-	1,770	276	-	-	2,234
Mass Transit Tax	(210)	-	(1,298)	-	-	-	(1,508)
Total Personal Services	(\$22)	-	\$472	\$276	-	-	\$726
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(22)	-	472	276	-	-	726
Total Expenditures	(\$22)	-	\$472	\$276	-	-	\$726
Ending Balance							
Ending Balance	-	-	(472)	(276)	-	-	(748)
Total Ending Balance	-	-	(\$472)	(\$276)	-	-	(\$748)

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$19,512 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	146	-	-	-	146
Employee Training	-	-	15	-	-	-	15
Office Expenses	-	-	61	-	-	-	61
State Gov. Service Charges	-	-	17,863	-	-	-	17,863
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	1,353	-	-	-	1,353
Other Services and Supplies	-	-	38	-	-	-	38
Total Services & Supplies	-	-	\$19,477	-	-	-	\$19,477
Capital Outlay							
Office Furniture and Fixtures	-	-	35	-	-	-	35
Total Capital Outlay	-	-	\$35	-	-	-	\$35
Total Expenditures							
Total Expenditures	-	-	19,512	-	-	-	19,512
Total Expenditures	-	-	\$19,512	-	-	-	\$19,512
Ending Balance							
Ending Balance	-	-	(19,512)	-	-	-	(19,512)
Total Ending Balance	-	-	(\$19,512)	-	-	-	(\$19,512)

Budget Narrative

Current Service Level Package

CSL Package #032

Exceptional Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust all Services and supplies line items to include fees formerly in State Government Service Charges as instructed by DAS and request an exceptional inflation increase for lines that have inflated by more than the standard 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

\$14,083 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	65	-	-	-	65
Other Services and Supplies	-	-	14,018	-	-	-	14,018
Total Services & Supplies	-	-	\$14,083	-	-	-	\$14,083
Total Expenditures							
Total Expenditures	-	-	14,083	-	-	-	14,083
Total Expenditures	-	-	\$14,083	-	-	-	\$14,083
Ending Balance							
Ending Balance	-	-	(14,083)	-	-	-	(14,083)
Total Ending Balance	-	-	(\$14,083)	-	-	-	(\$14,083)

Budget Narrative

Policy Packages

Policy Package #080 May 2014 Emergency Board

Purpose

This package adjusts budgeted expenditures to reflect a two year budget.

How Will These Improvements Be Achieved?

The agency will use this package to increase the budget from a one year budget to a two year budget based on expenditure limitation given during the May 2014 Emergency Board hearing plus standard inflation set by DAS CFO.

Quantifying Results

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

Staffing Impact

Doubles current Full-Time Equivalent counts, an increase of 3.84FTE

Revenue Source

\$56,348 General Fund
\$707,209 Other Funds
\$76,487 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,348	-	-	-	-	-	56,348
Federal Funds	-	-	-	76,487	-	-	76,487
Total Revenues	\$56,348	-	-	\$76,487	-	-	\$132,835
Personal Services							
Class/Unclass Sal. and Per Diem	37,375	-	412,152	52,240	-	-	501,767
Empl. Rel. Bd. Assessments	13	-	138	18	-	-	169
Public Employees' Retire Cont	5,901	-	65,080	8,248	-	-	79,229
Social Security Taxes	2,859	-	31,529	3,996	-	-	38,384
Worker's Comp. Assess. (WCD)	22	-	214	25	-	-	261
Mass Transit Tax	224	-	2,473	-	-	-	2,697
Flexible Benefits	9,954	-	95,314	11,960	-	-	117,228
Total Personal Services	\$56,348	-	\$606,900	\$76,487	-	-	\$739,735
Services & Supplies							
Instate Travel	-	-	9,425	-	-	-	9,425
Out of State Travel	-	-	3,723	-	-	-	3,723
Employee Training	-	-	7,175	-	-	-	7,175
Office Expenses	-	-	8,922	-	-	-	8,922
Telecommunications	-	-	6,173	-	-	-	6,173
Data Processing	-	-	2,303	-	-	-	2,303
Publicity and Publications	-	-	1,759	-	-	-	1,759
Professional Services	-	-	2,407	-	-	-	2,407
Attorney General	-	-	1,405	-	-	-	1,405

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	124	-	-	-	124
Dues and Subscriptions	-	-	5,729	-	-	-	5,729
Facilities Rental and Taxes	-	-	43,363	-	-	-	43,363
Other Services and Supplies	-	-	2,977	-	-	-	2,977
Expendable Prop 250 - 5000	-	-	824	-	-	-	824
IT Expendable Property	-	-	2,794	-	-	-	2,794
Total Services & Supplies	-	-	\$99,103	-	-	-	\$99,103
Capital Outlay							
Office Furniture and Fixtures	-	-	1,206	-	-	-	1,206
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$1,206	-	-	-	\$1,206
Total Expenditures							
Total Expenditures	56,348	-	707,209	76,487	-	-	840,044
Total Expenditures	\$56,348	-	\$707,209	\$76,487	-	-	\$840,044
Ending Balance							
Ending Balance	-	-	(707,209)	-	-	-	(707,209)
Total Ending Balance	-	-	(\$707,209)	-	-	-	(\$707,209)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.84
Total FTE	-	-	-	-	-	-	3.84

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
0001008	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	06	3,450.00	4,720 2,852	31,675 19,147	5,005 3,025		41,400 25,024
0002013	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.50	12.00	06	4,740.00		51,192 25,788	5,688 2,864		56,880 28,652
0022003	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.50	12.00	02	3,946.00		42,617 23,778	4,735 2,641		47,352 26,419
0101001	OA	C1216	AA ACCOUNTANT 2		.50	12.00	09	4,791.00	6,554 3,282	43,981 22,030	6,957 3,484		57,492 28,796
0109301	MMS	X1245	AA FISCAL ANALYST 3		.50	12.00	05	6,046.00	8,278 3,688	55,502 24,730	8,772 3,908		72,552 32,326
0901005	OA	C0860	AA PROGRAM ANALYST 1		.34	8.16	09	4,791.00	17,823 8,927	21,272 10,655			39,095 19,582
4002001	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.50	12.00	09	6,077.00		65,632 29,174	7,292 3,240		72,924 32,414
5430001	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.50	12.00	06	9,506.00		100,281 36,973	13,791 5,085		114,072 42,058
TOTAL PICS SALARY									37,375	412,152	52,240		501,767
TOTAL PICS OPE									18,749	192,275	24,247		235,271
TOTAL PICS PERSONAL SERVICES =									3.84	92.16			
									56,124	604,427	76,487		737,038

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Budget Narrative

Policy Packages

**Policy Package #090
Analyst Adjustments**

Purpose

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

How Will These Improvements Be Achieved?

This package increases the current vacancy rate to reflect the potential for additional vacancies during our reorganization. The package also reduces both instate and out-of-state travel by 25%.

Quantifying Results

This package reduces the agency budget to reach a statewide balanced budget.

Staffing Impact

None.

Revenue Source

(\$4,768) General Fund

(\$4,596) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,768)	-	-	-	-	-	(4,768)
Tsfr From Administrative Svcs	-	-	(4,596)	-	-	-	(4,596)
Total Revenues	(\$4,768)	-	(\$4,596)	-	-	-	(\$9,364)
Personal Services							
Vacancy Savings	(4,768)	-	-	-	-	-	(4,768)
Total Personal Services	(\$4,768)	-	-	-	-	-	(\$4,768)
Services & Supplies							
Instate Travel	-	-	(3,640)	-	-	-	(3,640)
Out of State Travel	-	-	(956)	-	-	-	(956)
Total Services & Supplies	-	-	(\$4,596)	-	-	-	(\$4,596)
Total Expenditures							
Total Expenditures	(4,768)	-	(4,596)	-	-	-	(9,364)
Total Expenditures	(\$4,768)	-	(\$4,596)	-	-	-	(\$9,364)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Packages

**Policy Package #101
Library Operations Realignment**

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

Shifts 3 positions and 3.00FTE from SCR004 to SCR001

Revenue Source

\$384,700 Other Funds
\$26,460 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	26,460	-	-	26,460
Total Revenues	-	-	-	\$26,460	-	-	\$26,460
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	159,441	17,715	-	-	177,156
Empl. Rel. Bd. Assessments	-	-	60	6	-	-	66
Public Employees' Retire Cont	-	-	25,176	2,797	-	-	27,973
Social Security Taxes	-	-	12,197	1,355	-	-	13,552
Worker's Comp. Assess. (WCD)	-	-	93	9	-	-	102
Mass Transit Tax	-	-	957	-	-	-	957
Flexible Benefits	-	-	41,214	4,578	-	-	45,792
Total Personal Services	-	-	\$239,138	\$26,460	-	-	\$265,598
Services & Supplies							
Instate Travel	-	-	113	-	-	-	113
Out of State Travel	-	-	101	-	-	-	101
Employee Training	-	-	4,922	-	-	-	4,922
Office Expenses	-	-	7,070	-	-	-	7,070
Telecommunications	-	-	3,957	-	-	-	3,957
State Gov. Service Charges	-	-	24,286	-	-	-	24,286
Data Processing	-	-	1,476	-	-	-	1,476
IT Professional Services	-	-	2,457	-	-	-	2,457
Employee Recruitment and Develop	-	-	348	-	-	-	348
Facilities Rental and Taxes	-	-	82,182	-	-	-	82,182

Agency Request
 2015-17 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	11,732	-	-	-	11,732
IT Expendable Property	-	-	5,372	-	-	-	5,372
Total Services & Supplies	-	-	\$144,016	-	-	-	\$144,016
Capital Outlay							
Office Furniture and Fixtures	-	-	1,546	-	-	-	1,546
Total Capital Outlay	-	-	\$1,546	-	-	-	\$1,546
Total Expenditures							
Total Expenditures	-	-	384,700	26,460	-	-	411,160
Total Expenditures	-	-	\$384,700	\$26,460	-	-	\$411,160
Ending Balance							
Ending Balance	-	-	(384,700)	-	-	-	(384,700)
Total Ending Balance	-	-	(\$384,700)	-	-	-	(\$384,700)
Total Positions							
Total Positions	-	-	-	-	-	-	3
Total Positions	-	-	-	-	-	-	3

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002013	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	06	4,740.00		51,192 25,788	5,688 2,864		56,880 28,652
0022003	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	02	3,946.00		42,617 23,778	4,735 2,641		47,352 26,419
4002001	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.50	12.00	09	6,077.00		65,632 29,174	7,292 3,240		72,924 32,414
TOTAL PICS SALARY										159,441	17,715		177,156
TOTAL PICS OPE										78,740	8,745		87,485
TOTAL PICS PERSONAL SERVICES =				3	1.50	36.00				238,181	26,460		264,641

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

State Library
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Rents and Royalties	5,820	12,000	12,000	-	-	-
Sales Income	15	-	-	-	-	-
Donations	500	-	-	-	-	-
Other Revenues	4,774	4,000	4,000	-	-	-
Tsfr From Administrative Svcs	817,351	994,958	994,958	1,439,474	1,434,878	-
Transfer Out - Intrafund	(8,549)	-	-	-	-	-
Total Other Funds	\$819,911	\$1,010,958	\$1,010,958	\$1,439,474	\$1,434,878	-
Federal Funds						
Federal Funds	98,793	90,859	90,859	155,111	155,111	-
Total Federal Funds	\$98,793	\$90,859	\$90,859	\$155,111	\$155,111	-

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Budget Narrative

Library Support and Development Services

Program Unit Organization Chart

2013-2015 Organization and
Proposed 2015-17 Organization (no changes)
(7 positions; 6.5 FTE)

<p><u>Library Support and Development Services</u></p> <p>*Principal Executive Mgr D (.5) Librarian Librarian Librarian Librarian Program Analyst 2 Administrative Specialist 2</p>

* This position is split between two programs.

Budget Narrative

Program Unit Narrative

The Library Support and Development Services division is responsible for:

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

In the first year of 2013-15, Library Support and Development staff:

- Administered 131 Ready to Read grants to local public libraries.
- Administered 14 federal Library Services and Technology Act (LSTA) grants to improve services to public, academic, and school libraries.
- Facilitated 25,898 average daily visits to Library-funded online resources.

Budget Narrative

Expected Results in 2015-17:

<i>2015-21 Plan Goal</i>	<i>2015-17 Agency Initiatives</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> Collaborate among State Library divisions and with state agencies and other potential partners for efficient use of resources. 	State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> Cost per state employee contact. Cost per circulation of audio and Braille books and other materials. Average daily visits to Library-funded databases.
<ul style="list-style-type: none"> Lead libraries to achieve excellence in services to children and teens. 	Cities, counties, special library districts, and school districts.	<ul style="list-style-type: none"> Percent of public library grantees incorporating best practices in their services to children.
<ul style="list-style-type: none"> Take a leadership role in developing comprehensive statewide library resource-sharing services. 	Public, academic, school and special libraries.	<ul style="list-style-type: none"> Average daily visits to Library-funded online resources.
<ul style="list-style-type: none"> Encourage and assist local communities to develop strong school library services and public library services for unserved and underserved Oregonians. 	Cities, counties, and school districts and the Oregon Department of Education.	<ul style="list-style-type: none"> Percent of public library grantees incorporating best practices in their services to children. Average daily visits to Library-funded online resources.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	Staff and other partners.	<ul style="list-style-type: none"> Percent of total best practices met by the State Library Board of Trustees.

Revenue Sources:

General Funds: \$ 2,233,815
 Federal Funds: \$ 4,901,047*
 Other Funds: \$ 174,150
 Total: \$ 7,309,012

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

Legislative Changes: Ready to Read modernization (HB2479)

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, Budget and Management Division 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

\$108,158 General Fund

\$17,017 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

\$171 General Fund

\$3,907 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

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

Cross Reference Name: Library Development

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	171	-	-	-	-	-	171
Total Revenues	\$171	-	-	-	-	-	\$171
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	611	-	-	1,720	-	-	2,331
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	(440)	-	-	-	-	-	(440)
Vacancy Savings	-	-	-	2,187	-	-	2,187
Total Personal Services	\$171	-	-	\$3,907	-	-	\$4,078
Total Expenditures							
Total Expenditures	171	-	-	3,907	-	-	4,078
Total Expenditures	\$171	-	-	\$3,907	-	-	\$4,078
Ending Balance							
Ending Balance	-	-	-	(3,907)	-	-	(3,907)
Total Ending Balance	-	-	-	(\$3,907)	-	-	(\$3,907)

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$36,757 General Fund

\$2,052 Other Funds

\$61,613 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,757	-	-	-	-	-	36,757
Total Revenues	\$36,757	-	-	-	-	-	\$36,757
Services & Supplies							
Instate Travel	-	-	145	-	-	-	145
Out of State Travel	-	-	15	53	-	-	68
Employee Training	20	-	-	202	-	-	222
Office Expenses	85	-	92	588	-	-	765
Telecommunications	-	-	-	20	-	-	20
State Gov. Service Charges	26,895	-	-	-	-	-	26,895
Data Processing	-	-	-	6,152	-	-	6,152
Publicity and Publications	-	-	-	4	-	-	4
Professional Services	-	-	32	435	-	-	467
Employee Recruitment and Develop	1	-	-	-	-	-	1
Dues and Subscriptions	-	-	1,722	10,752	-	-	12,474
Facilities Rental and Taxes	744	-	-	-	-	-	744
Other Services and Supplies	53	-	46	160	-	-	259
Expendable Prop 250 - 5000	-	-	-	7	-	-	7
IT Expendable Property	-	-	-	11	-	-	11
Total Services & Supplies	\$27,798	-	\$2,052	\$18,384	-	-	\$48,234
Special Payments							
Dist to Cities	5,857	-	-	10,700	-	-	16,557
Dist to Counties	3,102	-	-	25,098	-	-	28,200

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	7,431	-	-	7,431
Total Special Payments	\$8,959	-	-	\$43,229	-	-	\$52,188
Total Expenditures							
Total Expenditures	36,757	-	2,052	61,613	-	-	100,422
Total Expenditures	\$36,757	-	\$2,052	\$61,613	-	-	\$100,422
Ending Balance							
Ending Balance	-	-	(2,052)	(61,613)	-	-	(63,665)
Total Ending Balance	-	-	(\$2,052)	(\$61,613)	-	-	(\$63,665)

801d
Budget Narrative

Current Service Level Package

CSL Package #032

Exceptional Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust all Services and supplies line items to include fees formerly in State Government Service Charges as instructed by DAS and request an exceptional inflation increase for lines that have inflated by more than the standard 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

\$19,565 General Fund

\$3 Other Funds

\$44 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,565	-	-	-	-	-	19,565
Total Revenues	\$19,565	-	-	-	-	-	\$19,565
Services & Supplies							
Professional Services	-	-	3	44	-	-	47
Employee Recruitment and Develop	90	-	-	-	-	-	90
Other Services and Supplies	19,475	-	-	-	-	-	19,475
Total Services & Supplies	\$19,565	-	\$3	\$44	-	-	\$19,612
Total Expenditures							
Total Expenditures	19,565	-	3	44	-	-	19,612
Total Expenditures	\$19,565	-	\$3	\$44	-	-	\$19,612
Ending Balance							
Ending Balance	-	-	(3)	(44)	-	-	(47)
Total Ending Balance	-	-	(\$3)	(\$44)	-	-	(\$47)

011d
Budget Narrative

Policy Packages

**Policy Package #080
May 2014 Emergency Board**

Purpose

This package adjusts budgeted expenditures to reflect a two year budget.

How Will These Improvements Be Achieved?

The agency will use this package to increase the budget from a one year budget to a two year budget based on expenditure limitation given during the May 2014 Emergency Board hearing plus standard inflation set by DAS CFO.

Quantifying Results

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

Staffing Impact

Doubles current Full-Time Equivalent counts, an increase of 3.25FTE

Revenue Source

\$1,008,941 General Fund
\$74,637 Other Funds
\$2,442,310 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,008,941	-	-	-	-	-	1,008,941
Federal Funds	-	-	-	2,442,310	-	-	2,442,310
Total Revenues	\$1,008,941	-	-	\$2,442,310	-	-	\$3,451,251
Personal Services							
Class/Unclass Sal. and Per Diem	184,980	-	-	217,314	-	-	402,294
Empl. Rel. Bd. Assessments	66	-	-	77	-	-	143
Public Employees' Retire Cont	29,208	-	-	34,314	-	-	63,522
Social Security Taxes	14,151	-	-	16,624	-	-	30,775
Worker's Comp. Assess. (WCD)	102	-	-	119	-	-	221
Mass Transit Tax	1,110	-	-	-	-	-	1,110
Flexible Benefits	45,792	-	-	53,424	-	-	99,216
Total Personal Services	\$275,409	-	-	\$321,872	-	-	\$597,281
Services & Supplies							
Instate Travel	-	-	-	4,963	-	-	4,963
Out of State Travel	-	-	527	1,820	-	-	2,347
Employee Training	-	-	-	6,947	-	-	6,947
Office Expenses	-	-	3,164	20,200	-	-	23,364
Telecommunications	-	-	-	686	-	-	686
Data Processing	-	-	-	211,226	-	-	211,226
Publicity and Publications	-	-	-	121	-	-	121
Professional Services	-	-	1,095	14,985	-	-	16,080
Dues and Subscriptions	-	-	68,269	369,152	-	-	437,421

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	25,544	-	-	-	-	-	25,544
Other Services and Supplies	322	-	1,582	5,508	-	-	7,412
Expendable Prop 250 - 5000	400	-	-	224	-	-	624
IT Expendable Property	567	-	-	371	-	-	938
Total Services & Supplies	\$26,833	-	\$74,637	\$636,203	-	-	\$737,673
Special Payments							
Dist to Counties	459,354	-	-	-	-	-	459,354
Dist to Other Gov Unit	247,345	-	-	-	-	-	247,345
Other Special Payments	-	-	-	1,484,235	-	-	1,484,235
Total Special Payments	\$706,699	-	-	\$1,484,235	-	-	\$2,190,934
Total Expenditures							
Total Expenditures	1,008,941	-	74,637	2,442,310	-	-	3,525,888
Total Expenditures	\$1,008,941	-	\$74,637	\$2,442,310	-	-	\$3,525,888
Ending Balance							
Ending Balance	-	-	(74,637)	-	-	-	(74,637)
Total Ending Balance	-	-	(\$74,637)	-	-	-	(\$74,637)
Total FTE							
Total FTE	-	-	-	-	-	-	3.25
Total FTE	-	-	-	-	-	-	3.25

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	EFE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
2004002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	09	7,343.00	44,058 17,987				44,058 17,987	
2006005	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00	66,348 30,872				66,348 30,872	
2008901	OA	C2220	AA LIBRARIAN		.50	12.00	08	5,277.00			63,324 30,163		63,324 30,163	
2008902	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	06	3,450.00	41,400 25,024				41,400 25,024	
2009004	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00	33,174 15,436		33,174 15,436		66,348 30,872	
3009902	OA	C0861	AA PROGRAM ANALYST 2		.50	12.00	05	4,791.00			57,492 28,796		57,492 28,796	
5002002	OA	C2220	AA LIBRARIAN		.50	12.00	08	5,277.00			63,324 30,163		63,324 30,163	
TOTAL PICS SALARY									184,980		217,314		402,294	
TOTAL PICS OPE									89,319		104,558		193,877	
TOTAL PICS PERSONAL SERVICES =									3.25	78.00	274,299		321,872	596,171

7114
Budget Narrative

Policy Packages

**Policy Package #102
Reading for Success**

Purpose

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

How Will These Improvements Be Achieved?

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

While this plan would increase funding to libraries and broaden the population they are able to use funding for it would reduce the funding per child from 94 cents per child to 85 cents per child.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$139,759 General Fund

Legislative Changes

Ready to Read Modernization (LC682)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 102 - Reading For Success

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	139,759	-	-	-	-	-	139,759
Total Revenues	\$139,759	-	-	-	-	-	\$139,759
Special Payments							
Dist to Cities	91,374	-	-	-	-	-	91,374
Dist to Counties	48,385	-	-	-	-	-	48,385
Total Special Payments	\$139,759	-	-	-	-	-	\$139,759
Total Expenditures							
Total Expenditures	139,759	-	-	-	-	-	139,759
Total Expenditures	\$139,759	-	-	-	-	-	\$139,759
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

State Library
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	1,895	160,000	160,000	160,000	160,000	-
Interest Income	544	2,100	2,100	2,100	2,100	-
Sales Income	-	50	50	50	50	-
Donations	10,620	-	-	-	-	-
Other Revenues	8,170	12,000	12,000	12,000	12,000	-
Transfer In - Intrafund	8,549	-	-	-	-	-
Total Other Funds	\$29,778	\$174,150	\$174,150	\$174,150	\$174,150	-
Federal Funds						
Federal Funds	-	4,610,926	4,610,926	4,901,047	4,901,047	-
Total Federal Funds	-	\$4,610,926	\$4,610,926	\$4,901,047	\$4,901,047	-

Budget Narrative

Oregon Talking Books and Braille Library

Program Unit Organization Chart

2013-2015 Organization and
Proposed 2015-17 Organization (no changes)
(9 positions; 8.24 FTE)

Oregon Talking Book and
Braille Library

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

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 5,500 Oregonians who are blind or have other disabilities that prevent them from reading conventional printed materials.

In the first year of 2013-2015, Oregon Talking Book and Braille Library staff:

- Served 5,163 individuals and 388 institutions.
- Checked out 425,320 books and other library materials — an average of 1,636 books per working day.
- Utilized a total of 1,301 hours of volunteer time — equivalent to an additional 0.63 FTE.

* This position is split between two programs.

Budget Narrative

Expected Results in 2015-17:

<i>2015-2021 Plan Goal</i>	<i>2015-2017 Agency Initiatives</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> Collaborate among State Library divisions and with state agencies and other potential partners for efficient use of resources. 	State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> Cost per state employee contact. Cost per circulation of audio and Braille books and other materials. Average daily visits to Library-funded databases.
<ul style="list-style-type: none"> Provide 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"> Number of audio and Braille books and other materials checked out per year. Cost per circulation of audio and Braille books and other materials.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	Staff and other partners.	<ul style="list-style-type: none"> Percent of total best practices met by the State Library Board of Trustees.

Revenue Sources:

General Funds: \$ 1,370,512
Other Funds: \$ 452,200
Total: \$ 1,822,712

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, Budget and Management Division 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

(\$16,746) General Fund

\$22,422 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

(\$15,392) General Fund

(\$3,805) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

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

Cross Reference Name: Talking Books/Braille Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,392)	-	-	-	-	-	(15,392)
Total Revenues	(\$15,392)	-	-	-	-	-	(\$15,392)
Personal Services							
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	(18,643)	-	(3,465)	-	-	-	(22,108)
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	166	-	-	-	-	-	166
Mass Transit Tax	(1,865)	-	(340)	-	-	-	(2,205)
Vacancy Savings	4,950	-	-	-	-	-	4,950
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$15,392)	-	(\$3,805)	-	-	-	(\$19,197)
Total Expenditures							
Total Expenditures	(15,392)	-	(3,805)	-	-	-	(19,197)
Total Expenditures	(\$15,392)	-	(\$3,805)	-	-	-	(\$19,197)
Ending Balance							
Ending Balance	-	-	3,805	-	-	-	3,805
Total Ending Balance	-	-	\$3,805	-	-	-	\$3,805

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

221d
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 Oregon State Library. DAS gathers all the fees charged by agencies and publishes them in the Price Agreement.

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$44,790 General Fund

\$2,805 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,790	-	-	-	-	-	44,790
Total Revenues	\$44,790	-	-	-	-	-	\$44,790
Services & Supplies							
Instate Travel	26	-	41	-	-	-	67
Out of State Travel	-	-	15	-	-	-	15
Employee Training	95	-	-	-	-	-	95
Office Expenses	798	-	271	-	-	-	1,069
Telecommunications	255	-	31	-	-	-	286
State Gov. Service Charges	40,280	-	-	-	-	-	40,280
Data Processing	174	-	108	-	-	-	282
Publicity and Publications	15	-	1,015	-	-	-	1,030
Professional Services	527	-	-	-	-	-	527
Employee Recruitment and Develop	7	-	-	-	-	-	7
Dues and Subscriptions	1	-	-	-	-	-	1
Facilities Rental and Taxes	2,358	-	-	-	-	-	2,358
Other Services and Supplies	94	-	1,324	-	-	-	1,418
Expendable Prop 250 - 5000	15	-	-	-	-	-	15
IT Expendable Property	17	-	-	-	-	-	17
Total Services & Supplies	\$44,662	-	\$2,805	-	-	-	\$47,467

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	128	-	-	-	-	-	128
Total Capital Outlay	\$128	-	-	-	-	-	\$128
Total Expenditures							
Total Expenditures	44,790	-	2,805	-	-	-	47,595
Total Expenditures	\$44,790	-	\$2,805	-	-	-	\$47,595
Ending Balance							
Ending Balance	-	-	(2,805)	-	-	-	(2,805)
Total Ending Balance	-	-	(\$2,805)	-	-	-	(\$2,805)

Budget Narrative

Current Service Level Package

CSL Package #032

Exceptional Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust all Services and supplies line items to include fees formerly in State Government Service Charges as instructed by DAS and request an exceptional inflation increase for lines that have inflated by more than the standard 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

\$24,853 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Pkg: 032 - Above Standard Inflation

Cross Reference Name: Talking Books/Braille Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,853	-	-	-	-	-	24,853
Total Revenues	\$24,853	-	-	-	-	-	\$24,853
Services & Supplies							
Professional Services	53	-	-	-	-	-	53
Employee Recruitment and Develop.	115	-	-	-	-	-	115
Other Services and Supplies	24,685	-	-	-	-	-	24,685
Total Services & Supplies	\$24,853	-	-	-	-	-	\$24,853
Total Expenditures							
Total Expenditures	24,853	-	-	-	-	-	24,853
Total Expenditures	\$24,853	-	-	-	-	-	\$24,853
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Policy Packages

Policy Package #080 May 2014 Emergency Board

Purpose

This package adjusts budgeted expenditures to reflect a two year budget.

How Will These Improvements Be Achieved?

The agency will use this package to increase the budget from a one year budget to a two year budget based on expenditure limitation given during the May 2014 Emergency Board hearing plus standard inflation set by DAS CFO.

Quantifying Results

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

Staffing Impact

Doubles current Full-Time Equivalent counts, an increase of 4.12FTE

Revenue Source

\$633,563 General Fund

\$147,566 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	633,563	-	-	-	-	-	633,563
Total Revenues	\$633,563	-	-	-	-	-	\$633,563
Personal Services							
Class/Unclass Sal. and Per Diem	297,669	-	35,698	-	-	-	333,367
Empl. Rel. Bd. Assessments	162	-	32	-	-	-	194
Public Employees' Retire Cont	47,001	-	5,637	-	-	-	52,638
Social Security Taxes	22,772	-	2,730	-	-	-	25,502
Worker's Comp. Assess. (WCD)	250	-	50	-	-	-	300
Mass Transit Tax	1,786	-	214	-	-	-	2,000
Flexible Benefits	112,431	-	6,933	-	-	-	119,364
Total Personal Services	\$482,071	-	\$51,294	-	-	-	\$533,365
Services & Supplies							
Instate Travel	931	-	1,396	-	-	-	2,327
Out of State Travel	-	-	521	-	-	-	521
Employee Training	2,509	-	-	-	-	-	2,509
Office Expenses	24,936	-	9,318	-	-	-	34,254
Telecommunications	9,208	-	1,048	-	-	-	10,256
Data Processing	6,281	-	3,701	-	-	-	9,982
Publicity and Publications	528	-	34,833	-	-	-	35,361
Professional Services	19,105	-	-	-	-	-	19,105
Employee Recruitment and Develop	187	-	-	-	-	-	187
Dues and Subscriptions	41	-	-	-	-	-	41

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	80,961	-	-	-	-	-	80,961
Other Services and Supplies	983	-	45,455	-	-	-	46,438
Expendable Prop 250 - 5000	558	-	-	-	-	-	558
IT Expendable Property	623	-	-	-	-	-	623
Total Services & Supplies	\$146,851	-	\$96,272	-	-	-	\$243,123
Capital Outlay							
Office Furniture and Fixtures	4,641	-	-	-	-	-	4,641
Telecommunications Equipment	-	-	-	-	-	-	-
Total Capital Outlay	\$4,641	-	-	-	-	-	\$4,641
Total Expenditures							
Total Expenditures	633,563	-	147,566	-	-	-	781,129
Total Expenditures	\$633,563	-	\$147,566	-	-	-	\$781,129
Ending Balance							
Ending Balance	-	-	(147,566)	-	-	-	(147,566)
Total Ending Balance	-	-	(\$147,566)	-	-	-	(\$147,566)
Total FTE							
Total FTE	-	-	-	-	-	-	4.12
Total FTE	-	-	-	-	-	-	4.12

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

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		
0001020	OA	C0251	AA STATE LIBRARY SPECIALIST 1		.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699		
0002016	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	06	3,450.00	39,500 23,875	1,900 1,149			41,400 25,024		
0010010	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	04	3,001.00	36,012 23,761				36,012 23,761		
0012001	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	04	3,001.00	36,012 23,761				36,012 23,761		
0503001	OA	C2220	AA LIBRARIAN		.50	12.00	05	4,569.00	49,987 25,684	4,841 2,487			54,828 28,171		
0901005	OA	C0860	AA PROGRAM ANALYST 1		.16	3.84	09	4,791.00		18,397 9,214			18,397 9,214		
2004001	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	05	3,139.00	37,668 24,150				37,668 24,150		
2004002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	09	7,343.00	44,058 17,987				44,058 17,987		
2004003	OA	C0251	AA STATE LIBRARY SPECIALIST 1		.50	12.00	03	2,268.00	27,216 21,699				27,216 21,699		
9110003	OA	C0100	AA STUDENT OFFICE WORKER		.21	5.00	06	2,112.00		10,560 2,532			10,560 2,532		
TOTAL PICS SALARY									297,669	35,698			333,367		
TOTAL PICS OPE									182,616	15,382			197,998		
TOTAL PICS PERSONAL SERVICES =									4.12	98.84			480,285	51,080	531,365

Budget Narrative

Policy Packages

Policy Package #100 Sustaining Talking Book and Braille Library Service Levels

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

This package will allow the Oregon Talking Book and Braille Library to continue meeting customer expectations for service and federal service level requirements.

Staffing Impact

None.

Revenue Source

\$49,078 General Fund
(\$64,399) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

Cross Reference Name: Talking Books/Braille Services

Pkg: 100 - Sustaining Talking Book Services Levels

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	49,078	-	-	-	-	-	49,078
Total Revenues	\$49,078	-	-	-	-	-	\$49,078
Personal Services							
Class/Unclass Sal. and Per Diem	27,216	-	(27,216)	-	-	-	-
Empl. Rel. Bd. Assessments	22	-	(44)	-	-	-	(22)
Public Employees' Retire Cont	4,297	-	(4,297)	-	-	-	-
Social Security Taxes	2,082	-	(2,082)	-	-	-	-
Worker's Comp. Assess. (WCD)	34	-	(69)	-	-	-	(35)
Mass Transit Tax	163	-	(163)	-	-	-	-
Flexible Benefits	15,264	-	(30,528)	-	-	-	(15,264)
Total Personal Services	\$49,078	-	(\$64,399)	-	-	-	(\$15,321)
Total Expenditures							
Total Expenditures	49,078	-	(64,399)	-	-	-	(15,321)
Total Expenditures	\$49,078	-	(\$64,399)	-	-	-	(\$15,321)
Ending Balance							
Ending Balance	-	-	64,399	-	-	-	64,399
Total Ending Balance	-	-	\$64,399	-	-	-	\$64,399

12/22/14 REPC NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 003-00-00 Talking Books/Braille Services

DEPT. OF ADMIN. SVCS - PPDB PICS SYSTEM

PAGE 5
 PROD FILE

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 100 - Sustaining Talking Book Servic

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2004003	OA	C0251	AA STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,268.00		27,216-		37,020-	27,216-
													37,020-
2004003	OA	C0251	AA STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,268.00	27,216				27,216
									21,699				21,699
TOTAL PICS SALARY									27,216			27,216-	
TOTAL PICS OPE										21,699		37,020-	15,321-
TOTAL PICS PERSONAL SERVICES =													
									.00	.00			
									48,915		64,236-		15,321-

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

State Library
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Interest Income	2,160	28,890	28,890	2,200	2,200	-
Donations	168,342	420,661	420,661	450,000	450,000	-
Other Revenues	7,087	-	-	-	-	-
Transfer In - Intrafund	21,038	-	-	-	-	-
Transfer Out - Intrafund	(21,038)	-	-	-	-	-
Total Other Funds	\$177,589	\$449,551	\$449,551	\$452,200	\$452,200	-

Budget Narrative

Government Information and Library Services

Program Unit Organization Chart

2013-15 Organization Chart
(21 positions; 19.84 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 LibSpec 2	State Lib Spec 2
Stud Off. Wrk (.42)	Stud Off. Wrk (.42)
Info Svcs Spec 4	Info Svcs Spec 4
Info Services Spec 5	
State Library Specialist 1	

Proposed 2015-17 Organization
(18 positions; 16.84 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 LibSpec 2	State Lib Spec 2
Stud Off. Wrk (.42)	Stud Off. Wrk (.42)
State Library Specialist 1	

Budget Narrative

Program Unit Narrative

Background:

The Government Information and Library Services division is responsible for:

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

In the first year of 2003 – 15, Government Information and Library Services staff:

- Provided answers to 5,158 reference questions from state government agencies and 570,668 total contacts with State employees for information.
- Served registered users of the State Employee Information Center website, 26% of all state employees.
- Cataloged and distributed 11,939 state government publications to designated state documents depository libraries throughout Oregon.
- Utilized 3,713 hours of volunteer assistance.

Budget Narrative

Expected Results in 2015-17:

<i>2015-21 Plan Goal</i>	<i>2015-17 Agency Initiatives</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> Maintain and improve library services to state government; optimize usage and maintain user satisfaction. 	State Agencies	<ul style="list-style-type: none"> Cost per state employee contact.
<ul style="list-style-type: none"> Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library. 	State Agencies	<ul style="list-style-type: none"> Percent of state employees registered to use the State Employee Information Center Website.
<ul style="list-style-type: none"> Collaborate among State Library divisions and with state agencies and other potential partners for efficient use of resources. 	State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> Cost per state employee contact. Cost per circulation of audio and Braille books and other materials. Average daily visits to Library-funded databases.
<ul style="list-style-type: none"> Improve internal efficiency and quality. 	Staff and other partners.	<ul style="list-style-type: none"> Percent of total best practices met by the State Library Board of Trustees.

Revenue Sources:

Other Funds: \$ 3,764,479
 Federal Funds: \$ 1,096
 Total: \$ 3,765,575

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, Budget and Management Division 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

\$106,912 Other Funds
(\$20,321) 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

\$17,248 Other Funds

\$75 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library

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

Cross Reference Name: Government Research Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	9,412	75	-	-	9,487
Unemployment Assessments	-	-	305	-	-	-	305
Mass Transit Tax	-	-	(5,543)	-	-	-	(5,543)
Vacancy Savings	-	-	13,074	-	-	-	13,074
Total Personal Services	-	-	\$17,248	\$75	-	-	\$17,323
Total Expenditures							
Total Expenditures	-	-	17,248	75	-	-	17,323
Total Expenditures	-	-	\$17,248	\$75	-	-	\$17,323
Ending Balance							
Ending Balance	-	-	(17,248)	(75)	-	-	(17,323)
Total Ending Balance	-	-	(\$17,248)	(\$75)	-	-	(\$17,323)

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

Quantifying Results

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

Staffing Impact

None

Revenue Source

\$105,883 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	11	-	-	-	11
Out of State Travel	-	-	10	-	-	-	10
Employee Training	-	-	394	-	-	-	394
Office Expenses	-	-	750	-	-	-	750
State Gov. Service Charges	-	-	88,813	-	-	-	88,813
Employee Recruitment and Develop	-	-	4	-	-	-	4
Facilities Rental and Taxes	-	-	15,580	-	-	-	15,580
Other Services and Supplies	-	-	161	-	-	-	161
Total Services & Supplies	-	-	\$105,723	-	-	-	\$105,723
Capital Outlay							
Office Furniture and Fixtures	-	-	5	-	-	-	5
Library	-	-	151	-	-	-	151
Other Capital Outlay	-	-	4	-	-	-	4
Total Capital Outlay	-	-	\$160	-	-	-	\$160
Total Expenditures							
Total Expenditures	-	-	105,883	-	-	-	105,883
Total Expenditures	-	-	\$105,883	-	-	-	\$105,883
Ending Balance							
Ending Balance	-	-	(105,883)	-	-	-	(105,883)
Total Ending Balance	-	-	(\$105,883)	-	-	-	(\$105,883)

Budget Narrative

Current Service Level Package

CSL Package #032

Exceptional Inflation and Price List Adjustments

Purpose

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

How Will These Improvements Be Achieved?

The agency will adjust all Services and supplies line items to include fees formerly in State Government Service Charges as instructed by DAS and request an exceptional inflation increase for lines that have inflated by more than the standard 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

\$59,700 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	276	-	-	-	276
Other Services and Supplies	-	-	59,424	-	-	-	59,424
Total Services & Supplies	-	-	\$59,700	-	-	-	\$59,700
Total Expenditures							
Total Expenditures	-	-	59,700	-	-	-	59,700
Total Expenditures	-	-	\$59,700	-	-	-	\$59,700
Ending Balance							
Ending Balance	-	-	(59,700)	-	-	-	(59,700)
Total Ending Balance	-	-	(\$59,700)	-	-	-	(\$59,700)

Budget Narrative

Policy Packages

Policy Package #080 May 2014 Emergency Board

Purpose

This package adjusts budgeted expenditures to reflect a two year budget.

How Will These Improvements Be Achieved?

The agency will use this package to increase the budget from a one year budget to a two year budget based on expenditure limitation given during the May 2014 Emergency Board hearing plus standard inflation set by DAS CFO.

Quantifying Results

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

Staffing Impact

Doubles current Full-Time Equivalent counts, an increase of 8.42FTE

Revenue Source

\$2,122,534 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	850,188	-	-	-	850,188
Empl. Rel. Bd. Assessments	-	-	396	-	-	-	396
Public Employees' Retire Cont	-	-	134,244	-	-	-	134,244
Social Security Taxes	-	-	65,041	-	-	-	65,041
Worker's Comp. Assess. (WCD)	-	-	612	-	-	-	612
Mass Transit Tax	-	-	5,101	-	-	-	5,101
Flexible Benefits	-	-	244,224	-	-	-	244,224
Total Personal Services	-	-	\$1,299,806	-	-	-	\$1,299,806

Services & Supplies

Instate Travel	-	-	373	-	-	-	373
Out of State Travel	-	-	333	-	-	-	333
Employee Training	-	-	11,391	-	-	-	11,391
Office Expenses	-	-	25,184	-	-	-	25,184
Telecommunications	-	-	21,052	-	-	-	21,052
Data Processing	-	-	35,730	-	-	-	35,730
Professional Services	-	-	4,624	-	-	-	4,624
IT Professional Services	-	-	1,758	-	-	-	1,758
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	1,885	-	-	-	1,885
Dues and Subscriptions	-	-	140,520	-	-	-	140,520
Facilities Rental and Taxes	-	-	534,928	-	-	-	534,928
Other Services and Supplies	-	-	23,032	-	-	-	23,032
Expendable Prop 250 - 5000	-	-	2,037	-	-	-	2,037

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 080 - May 2014 E-Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	14,374	-	-	-	14,374
Total Services & Supplies	-	-	\$817,221	-	-	-	\$817,221
Capital Outlay							
Office Furniture and Fixtures	-	-	181	-	-	-	181
Library	-	-	5,191	-	-	-	5,191
Other Capital Outlay	-	-	135	-	-	-	135
Total Capital Outlay	-	-	\$5,507	-	-	-	\$5,507
Total Expenditures							
Total Expenditures	-	-	2,122,534	-	-	-	2,122,534
Total Expenditures	-	-	\$2,122,534	-	-	-	\$2,122,534
Ending Balance							
Ending Balance	-	-	(2,122,534)	-	-	-	(2,122,534)
Total Ending Balance	-	-	(\$2,122,534)	-	-	-	(\$2,122,534)
Total FTE							
Total FTE	-	-	-	-	-	-	8.42
Total FTE	-	-	-	-	-	-	8.42

871d

REPORT: PACKAGE FISCAL IMPACT REPORT

AGENCY: 54300 OREGON STATE LIBRARY

2015-17
PICS SYSTEM: BUDGET PREPARATION

PROD FILE

SUMMARY XREF: 004-00-00 Government Research Services

PACKAGE: 080 - May 2014 E-Board

POSITION		POS					GF	OF	FF	LF	AF	
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0001003	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	09	3,781.00		45,372 25,955		45,372 25,955
0001010	OA	C0251	AA STATE LIBRARY SPECIALIST 1		.50	12.00	05	2,435.00		29,220 22,169		29,220 22,169
0002001	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	07	3,607.00		43,284 25,465		43,284 25,465
0002002	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	05	3,139.00		37,668 24,150		37,668 24,150
0002011	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	09	3,781.00		45,372 25,955		45,372 25,955
0021009	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	05	3,139.00		37,668 24,150		37,668 24,150
0022002	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	07	3,450.00		41,400 25,024		41,400 25,024
0405001	OA	C0100	AA STUDENT OFFICE WORKER		.21	5.00	06	2,112.00		10,560 2,532		10,560 2,532
0405002	OA	C0100	AA STUDENT OFFICE WORKER		.21	5.00	06	2,112.00		10,560 2,532		10,560 2,532
2003001	OA	C0252	AA STATE LIBRARY SPECIALIST 2		.50	12.00	09	3,781.00		45,372 25,955		45,372 25,955
2003005	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	09	3,974.00		47,688 26,498		47,688 26,498
2007008	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00		66,348 30,872		66,348 30,872
2007012	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00		66,348 30,872		66,348 30,872
2007013	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00		66,348 30,872		66,348 30,872
2009005	OA	C2220	AA LIBRARIAN		.50	12.00	09	5,529.00		66,348 30,872		66,348 30,872
2010002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	09	7,343.00		88,116 35,975		88,116 35,975

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
5002003	OA	C2220	AA LIBRARIAN		.50	12:00	05	4,569.00		54,828			54,828
										28,171			28,171
5004001	OA	C2220	AA LIBRARIAN		.50	12:00	02	3,974.00		47,688			47,688
										26,498			26,498
TOTAL PICS SALARY										850,188			850,188
TOTAL PICS OPE										444,517			444,517
TOTAL PICS PERSONAL SERVICES =					8.42	202.00				1,294,705			1,294,705

091d
Budget Narrative

Policy Packages

**Policy Package #090
Analyst Adjustments**

Purpose

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

How Will These Improvements Be Achieved?

This package increases the current vacancy rate to reflect the potential for additional vacancies during our reorganization. The package also eliminates all out-of-state travel.

Quantifying Results

This package reduces the agency budget to reach a statewide balanced budget.

Staffing Impact

None.

Revenue Source

(\$9,645) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	-	(9,645)	-	-	-	(9,645)
Total Revenues	-	-	(\$9,645)	-	-	-	(\$9,645)
Personal Services							
Vacancy Savings	-	-	(9,080)	-	-	-	(9,080)
Total Personal Services	-	-	(\$9,080)	-	-	-	(\$9,080)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	(565)	-	-	-	(565)
Total Services & Supplies	-	-	(\$565)	-	-	-	(\$565)
Total Expenditures							
Total Expenditures	-	-	(9,645)	-	-	-	(9,645)
Total Expenditures	-	-	(\$9,645)	-	-	-	(\$9,645)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Policy Packages

Policy Package #101

Library Operations Realignment

Purpose

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

How Will These Improvements Be Achieved?

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

Quantifying Results

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

Staffing Impact

Shifts 3 positions and 3.00FTE from SCR004 to SCR001

Revenue Source

(\$426,064) Other Funds

(\$31,059) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(31,059)	-	-	(31,059)
Total Revenues	-	-	-	(\$31,059)	-	-	(\$31,059)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(159,441)	(17,715)	-	-	(177,156)
Empl. Rel. Bd. Assessments	-	-	(120)	(12)	-	-	(132)
Public Employees' Retire Cont	-	-	(25,176)	(2,797)	-	-	(27,973)
Social Security Taxes	-	-	(12,197)	(1,355)	-	-	(13,552)
Worker's Comp. Assess. (WCD)	-	-	(186)	(21)	-	-	(207)
Mass Transit Tax	-	-	(957)	-	-	-	(957)
Flexible Benefits	-	-	(82,425)	(9,159)	-	-	(91,584)
Total Personal Services	-	-	(\$280,502)	(\$31,059)	-	-	(\$311,561)
Services & Supplies							
Instate Travel	-	-	(113)	-	-	-	(113)
Out of State Travel	-	-	(101)	-	-	-	(101)
Employee Training	-	-	(3,768)	-	-	-	(3,768)
Office Expenses	-	-	(7,700)	-	-	-	(7,700)
Telecommunications	-	-	(3,183)	-	-	-	(3,183)
State Gov. Service Charges	-	-	(24,286)	-	-	-	(24,286)
Data Processing	-	-	(3,440)	-	-	-	(3,440)
Professional Services	-	-	(699)	-	-	-	(699)
IT Professional Services	-	-	(1,758)	-	-	-	(1,758)
Employee Recruitment and Develop	-	-	(348)	-	-	-	(348)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(82,182)	-	-	-	(82,182)
Other Services and Supplies	-	-	(13,306)	-	-	-	(13,306)
Expendable Prop 250 - 5000	-	-	(303)	-	-	-	(303)
IT Expendable Property	-	-	(4,320)	-	-	-	(4,320)
Total Services & Supplies	-	-	(\$145,507)	-	-	-	(\$145,507)
Capital Outlay							
Office Furniture and Fixtures	-	-	(55)	-	-	-	(55)
Total Capital Outlay	-	-	(\$55)	-	-	-	(\$55)
Total Expenditures							
Total Expenditures	-	-	(426,064)	(31,059)	-	-	(457,123)
Total Expenditures	-	-	(\$426,064)	(\$31,059)	-	-	(\$457,123)
Ending Balance							
Ending Balance	-	-	426,064	-	-	-	426,064
Total Ending Balance	-	-	\$426,064	-	-	-	\$426,064
Total Positions							
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library
Pkg: 101 - Operations Realignment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPP	OF SAL/OPP	FF SAL/OPP	LF SAL/OPP	AF SAL/OPP
0002013	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	06	4,740.00		51,192-	5,688-		56,880-
										39,576-	4,397-		43,973-
0022003	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	02	3,946.00		42,617-	4,735-		47,352-
										37,566-	4,174-		41,740-
4002001	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.50	12.00	09	6,077.00		65,632-	7,292-		72,924-
										42,962-	4,773-		47,735-
TOTAL PICS SALARY										159,441-	17,715-		177,156-
TOTAL PICS OPE										120,104-	13,344-		133,448-
TOTAL PICS PERSONAL SERVICES				3	1.50	36.00				279,545-	31,059-		310,604-

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

State Library
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	34,200	1,500	1,500	-	-	-
Interest Income	172	2,400	2,400	-	-	-
Sales Income	4,462	6,300	6,300	-	-	-
Other Revenues	2,215	2,200	2,200	-	-	-
Tsfr From Administrative Svcs	4,517,840	4,354,704	4,354,704	3,774,124	3,764,479	-
Total Other Funds	\$4,558,889	\$4,367,104	\$4,367,104	\$3,774,124	\$3,764,479	-
Federal Funds						
Federal Funds	27,045	51,382	51,382	1,096	1,096	-
Total Federal Funds	\$27,045	\$51,382	\$51,382	\$1,096	\$1,096	-

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Budget Narrative

State Library Special Reports

Affirmative Action Report

Progress Report -2013-15

Target: 2013-15 biennium

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

The library has made progress in reducing the under representation of people of color and persons with disabilities in our workforce while maintaining a stable staff of 41 specialized positions. Our total under representation as of March 31, 2014 was 4.7 below parity, which at this point in time, does not meet our 2013-15 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 2013-15 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

2015-17 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administration	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration	080	0	May 2014 E-Board	Policy Packages
001-00-00-00000	Administration	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration	101	0	Operations Realignment	Policy Packages
002-00-00-00000	Library Development	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Library Development	021	0	Phase-in	Essential Packages
002-00-00-00000	Library Development	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Library Development	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Library Development	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Library Development	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Library Development	080	0	May 2014 E-Board	Policy Packages
002-00-00-00000	Library Development	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Library Development	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Development	102	0	Reading For Success	Policy Packages
003-00-00-00000	Talking Books/Braille Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Talking Books/Braille Services	021	0	Phase-in	Essential Packages

State Library

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 54300

BAM Analyst: Pearson, Lisa

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
003-00-00-00000	Talking Books/Braille Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Books/Braille Services	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Books/Braille Services	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Talking Books/Braille Services	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Talking Books/Braille Services	080	0	May 2014 E-Board	Policy Packages
003-00-00-00000	Talking Books/Braille Services	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Talking Books/Braille Services	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Talking Books/Braille Services	100	0	Sustaining Talking Book Services Levels	Policy Packages
004-00-00-00000	Government Research Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Research Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Research Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Research Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Research Services	080	0	May 2014 E-Board	Policy Packages
004-00-00-00000	Government Research Services	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Government Research Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Research Services	101	0	Operations Realignment	Policy Packages

State Library

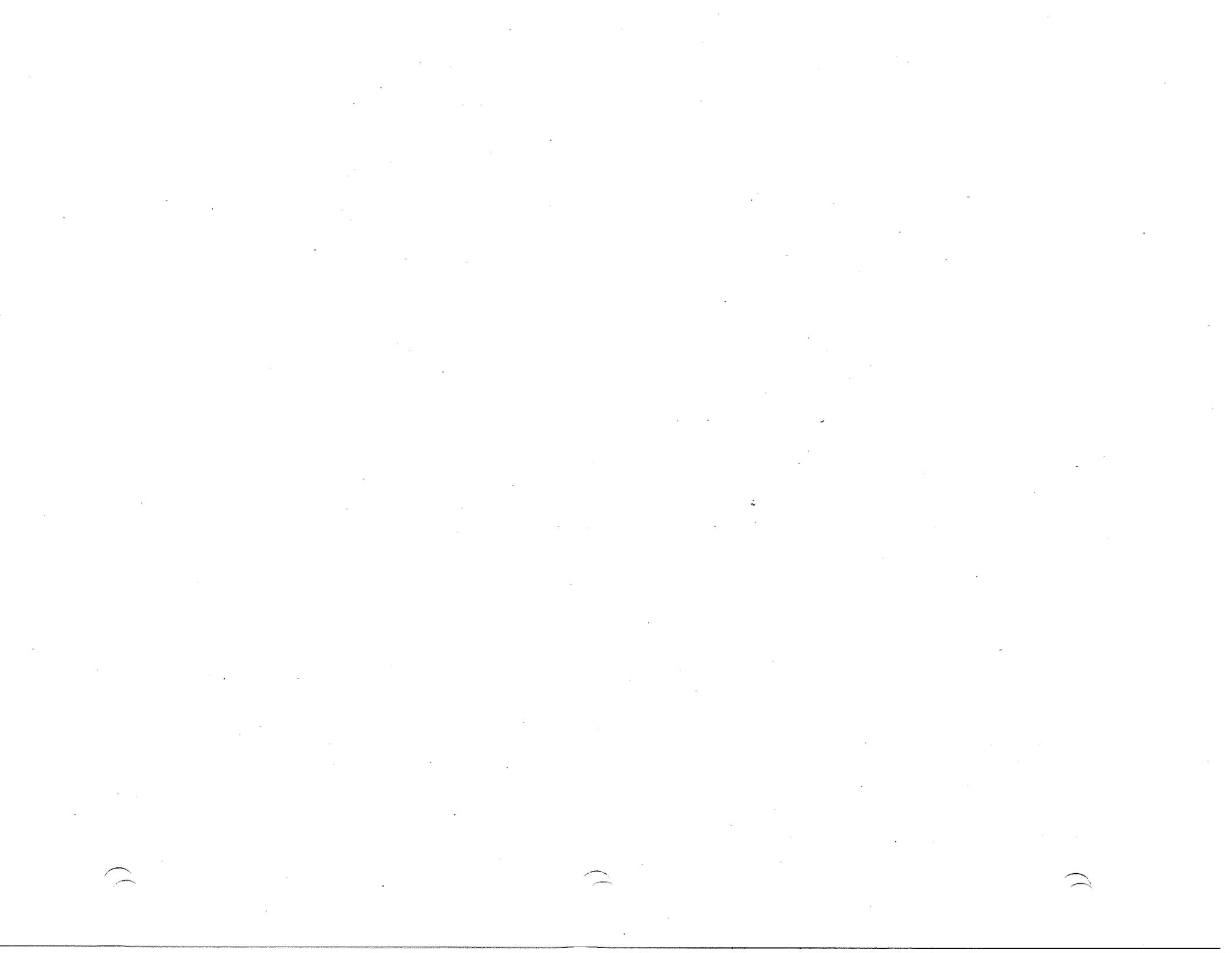
**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 54300

BAM Analyst: Pearson, Lisa

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2014 E-Board	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
	081	September 2014 E-Board	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
	090	Analyst Adjustments	001-00-00-00000	Administration
			002-00-00-00000	Library Development
			003-00-00-00000	Talking Books/Braille Services
			004-00-00-00000	Government Research Services
100	Sustaining Talking Book Services Levels	003-00-00-00000	Talking Books/Braille Services	
		004-00-00-00000	Government Research Services	
101	Operations Realignment	001-00-00-00000	Administration	
		004-00-00-00000	Government Research Services	
102	Reading For Success	002-00-00-00000	Library Development	



Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,295,389	1,937,052	1,937,052	3,372,596	3,372,596	-
6400 Federal Funds Ltd	1,944,942	140,765	140,765	-	-	-
All Funds	4,240,331	2,077,817	2,077,817	3,372,596	3,372,596	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	2,478,157	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,295,389	1,937,052	1,937,052	3,372,596	3,372,596	-
6400 Federal Funds Ltd	4,423,099	140,765	140,765	-	-	-
TOTAL BEGINNING BALANCE	\$6,718,488	\$2,077,817	\$2,077,817	\$3,372,596	\$3,372,596	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,868,303	1,591,908	1,629,976	3,751,104	3,720,335	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	36,095	161,500	161,500	160,000	160,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	5,820	12,000	12,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,876	33,390	33,390	4,300	4,300	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,477	6,350	6,350	50	50	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	179,462	420,661	420,661	450,000	450,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	22,246	18,200	18,200	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	125,838	4,753,167	4,753,167	5,057,254	5,057,254	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,587	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	5,335,191	5,349,662	5,349,662	5,213,598	5,199,357	-
TRANSFERS IN						
3400 Other Funds Ltd	5,364,778	5,349,662	5,349,662	5,213,598	5,199,357	-
TOTAL TRANSFERS IN	\$5,364,778	\$5,349,662	\$5,349,662	\$5,213,598	\$5,199,357	-
REVENUE CATEGORIES						
8000 General Fund	2,868,303	1,591,908	1,629,976	3,751,104	3,720,335	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	5,615,754	6,001,763	6,001,763	5,839,948	5,825,707	-
6400 Federal Funds Ltd	125,838	4,753,167	4,753,167	5,057,254	5,057,254	-
TOTAL REVENUE CATEGORIES	\$8,609,895	\$12,346,838	\$12,384,906	\$14,648,306	\$14,603,296	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(29,587)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,868,303	1,591,908	1,629,976	3,751,104	3,720,335	-
3400 Other Funds Ltd	7,881,556	7,938,815	7,938,815	9,212,544	9,198,303	-
6400 Federal Funds Ltd	4,548,937	4,893,932	4,893,932	5,057,254	5,057,254	-
TOTAL AVAILABLE REVENUES	\$15,298,796	\$14,424,655	\$14,462,723	\$18,020,902	\$17,975,892	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	824,275	441,597	461,638	1,045,088	1,045,088	-
3400 Other Funds Ltd	2,345,152	1,228,080	1,322,568	2,596,076	2,596,076	-
6400 Federal Funds Ltd	451,331	241,179	266,061	539,108	539,108	-
All Funds	3,620,758	1,910,856	2,050,267	4,180,272	4,180,272	-
3160 Temporary Appointments						
8000 General Fund	4,290	-	-	-	-	-
3400 Other Funds Ltd	751	-	-	-	-	-
All Funds	5,041	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3180 Shift Differential						
3400 Other Funds Ltd	148	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,996	9,566	4,710	4,710	4,710	-
3400 Other Funds Ltd	23,800	16,475	-	-	-	-
6400 Federal Funds Ltd	4,875	3,444	3,444	3,444	3,444	-
All Funds	34,671	29,485	8,154	8,154	8,154	-
SALARIES & WAGES						
8000 General Fund	834,561	451,163	466,348	1,049,798	1,049,798	-
3400 Other Funds Ltd	2,369,851	1,244,555	1,322,568	2,596,076	2,596,076	-
6400 Federal Funds Ltd	456,206	244,623	269,505	542,552	542,552	-
TOTAL SALARIES & WAGES	\$3,660,618	\$1,940,341	\$2,058,421	\$4,188,426	\$4,188,426	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	379	398	398	482	482	-
3400 Other Funds Ltd	1,044	1,070	1,070	1,132	1,132	-
6400 Federal Funds Ltd	168	172	172	190	190	-
All Funds	1,591	1,640	1,640	1,804	1,804	-
3220 Public Employees' Retire Cont						
8000 General Fund	120,479	65,447	67,635	164,964	164,964	-
3400 Other Funds Ltd	340,302	182,570	193,812	409,922	409,922	-
6400 Federal Funds Ltd	65,997	35,885	39,471	85,668	85,668	-
All Funds	526,778	283,902	300,918	660,554	660,554	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	51,204	57,391	47,800	29,956	29,956	-
3400 Other Funds Ltd	142,201	165,630	75,457	83,174	83,174	-
6400 Federal Funds Ltd	28,623	31,103	14,831	16,902	16,902	-
All Funds	222,028	254,124	138,088	130,032	130,032	-
3230 Social Security Taxes						
8000 General Fund	62,442	34,513	35,676	80,309	80,309	-
3400 Other Funds Ltd	177,277	95,205	101,172	198,600	198,600	-
6400 Federal Funds Ltd	34,771	18,713	20,616	41,503	41,503	-
All Funds	274,490	148,431	157,464	320,412	320,412	-
3240 Unemployment Assessments						
8000 General Fund	3,068	5,546	5,546	5,712	5,712	-
3400 Other Funds Ltd	8,975	10,182	10,182	10,487	10,487	-
6400 Federal Funds Ltd	1,554	1,145	1,145	1,145	1,145	-
All Funds	13,597	16,873	16,873	17,344	17,344	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	473	590	590	748	748	-
3400 Other Funds Ltd	1,223	1,575	1,575	1,752	1,752	-
6400 Federal Funds Ltd	214	253	253	288	288	-
All Funds	1,910	2,418	2,418	2,788	2,788	-
3260 Mass Transit Tax						
8000 General Fund	5,006	5,327	5,418	6,186	6,186	-
3400 Other Funds Ltd	14,218	14,776	15,244	15,688	15,688	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	19,224	20,103	20,662	21,874	21,874	-
3270 Flexible Benefits						
8000 General Fund	232,828	305,826	310,286	336,354	336,354	-
3400 Other Funds Ltd	665,444	723,464	734,014	692,942	692,942	-
6400 Federal Funds Ltd	119,304	130,774	131,487	130,768	130,768	-
All Funds	1,017,576	1,160,064	1,175,787	1,160,064	1,160,064	-
OTHER PAYROLL EXPENSES						
8000 General Fund	475,879	475,038	473,349	624,711	624,711	-
3400 Other Funds Ltd	1,350,684	1,194,472	1,132,526	1,413,697	1,413,697	-
6400 Federal Funds Ltd	250,631	218,045	207,975	276,464	276,464	-
TOTAL OTHER PAYROLL EXPENSES	\$2,077,194	\$1,887,555	\$1,813,850	\$2,314,872	\$2,314,872	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,512)	(9,512)	(4,562)	(9,330)	-
3400 Other Funds Ltd	-	(25,760)	(25,760)	(12,686)	(21,766)	-
6400 Federal Funds Ltd	-	(4,678)	(4,678)	(2,491)	(2,491)	-
All Funds	-	(39,950)	(39,950)	(19,739)	(33,587)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(173,037)	(173,037)	-	-	-
3400 Other Funds Ltd	-	(402,597)	(402,597)	-	-	-
6400 Federal Funds Ltd	-	(44,216)	(44,216)	-	-	-
All Funds	-	(619,850)	(619,850)	-	-	-
3470 Undistributed (P.S.)						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(20,326)	-	-	-	-
3400 Other Funds Ltd	-	(21,807)	-	-	-	-
All Funds	-	(42,133)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(17,245)	(17,245)	-	-	-
3400 Other Funds Ltd	-	(44,774)	(44,774)	-	-	-
6400 Federal Funds Ltd	-	(9,010)	(9,010)	-	-	-
All Funds	-	(71,029)	(71,029)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(220,120)	(199,794)	(4,562)	(9,330)	-
3400 Other Funds Ltd	-	(494,938)	(473,131)	(12,686)	(21,766)	-
6400 Federal Funds Ltd	-	(57,904)	(57,904)	(2,491)	(2,491)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$772,962)	(\$730,829)	(\$19,739)	(\$33,587)	-
PERSONAL SERVICES						
8000 General Fund	1,310,440	706,081	739,903	1,669,947	1,665,179	-
3400 Other Funds Ltd	3,720,535	1,944,089	1,981,963	3,997,087	3,988,007	-
6400 Federal Funds Ltd	706,837	404,764	419,576	816,525	816,525	-
TOTAL PERSONAL SERVICES	\$5,737,812	\$3,054,934	\$3,141,442	\$6,483,559	\$6,469,711	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	859	859	1,816	1,816	-
3400 Other Funds Ltd	31,001	6,591	6,591	18,128	14,488	-
6400 Federal Funds Ltd	15,090	4,817	4,817	9,780	9,780	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	46,091	12,267	12,267	29,724	26,084	-
4125 Out of State Travel						
3400 Other Funds Ltd	8,618	1,341	1,341	6,485	4,964	-
6400 Federal Funds Ltd	2,631	1,768	1,768	3,641	3,641	-
All Funds	11,249	3,109	3,109	10,126	8,605	-
4150 Employee Training						
8000 General Fund	2,258	2,313	2,313	6,477	6,477	-
3400 Other Funds Ltd	14,966	11,060	11,060	33,750	33,750	-
6400 Federal Funds Ltd	7,231	6,744	6,744	13,893	13,893	-
All Funds	24,455	20,117	20,117	54,120	54,120	-
4175 Office Expenses						
8000 General Fund	37,917	23,000	23,000	55,263	55,263	-
3400 Other Funds Ltd	105,917	28,437	28,437	86,287	86,287	-
6400 Federal Funds Ltd	23,697	19,611	19,611	40,399	40,399	-
All Funds	167,531	71,048	71,048	181,949	181,949	-
4200 Telecommunications						
8000 General Fund	11,230	8,493	8,493	17,956	17,956	-
3400 Other Funds Ltd	46,739	1,018	1,018	30,096	30,096	-
6400 Federal Funds Ltd	5,162	667	667	1,373	1,373	-
All Funds	63,131	10,178	10,178	49,425	49,425	-
4225 State Gov. Service Charges						
8000 General Fund	35,747	38,265	38,265	119,356	93,355	-
3400 Other Funds Ltd	66,639	70,635	70,635	198,503	157,214	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	102,386	108,900	108,900	317,859	250,569	-
4250 Data Processing						
8000 General Fund	11,365	5,793	5,793	12,248	12,248	-
3400 Other Funds Ltd	65,407	3,593	3,593	43,471	43,471	-
6400 Federal Funds Ltd	13,506	205,074	205,074	422,452	422,452	-
All Funds	90,278	214,460	214,460	478,171	478,171	-
4275 Publicity and Publications						
8000 General Fund	8,732	486	486	1,029	1,029	-
3400 Other Funds Ltd	1,510	33,817	33,817	71,424	71,424	-
6400 Federal Funds Ltd	450	117	117	242	242	-
All Funds	10,692	34,420	34,420	72,695	72,695	-
4300 Professional Services						
8000 General Fund	-	17,570	17,570	37,255	37,255	-
3400 Other Funds Ltd	52,000	1,060	1,060	8,522	8,522	-
6400 Federal Funds Ltd	37,305	14,505	14,505	29,969	29,969	-
All Funds	89,305	33,135	33,135	75,746	75,746	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	2,457	2,457	-
6400 Federal Funds Ltd	39,810	-	-	-	-	-
All Funds	39,810	-	-	2,457	2,457	-
4325 Attorney General						
3400 Other Funds Ltd	11,969	-	-	1,405	1,405	-
6400 Federal Funds Ltd	6,192	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	18,161	-	-	1,405	1,405	-
4375 Employee Recruitment and Develop						
8000 General Fund	188	174	174	676	676	-
3400 Other Funds Ltd	6,157	-	-	2,524	2,524	-
6400 Federal Funds Ltd	115	-	-	-	-	-
All Funds	6,460	174	174	3,200	3,200	-
4400 Dues and Subscriptions						
8000 General Fund	485	38	38	80	80	-
3400 Other Funds Ltd	358,345	66,281	57,414	273,654	273,654	-
6400 Federal Funds Ltd	1,114,263	358,400	358,400	738,304	738,304	-
All Funds	1,473,093	424,719	415,852	1,012,038	1,012,038	-
4425 Facilities Rental and Taxes						
8000 General Fund	221,542	103,402	103,402	213,009	213,009	-
3400 Other Funds Ltd	983,386	561,447	561,447	1,156,671	1,156,671	-
All Funds	1,204,928	664,849	664,849	1,369,680	1,369,680	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,191	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	70,815	-	-	-	-	-
6400 Federal Funds Ltd	13,409	-	-	-	-	-
All Funds	84,224	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	108	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	861	-	-	-	-	-
All Funds	969	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,834	906	906	50,517	50,517	-
3400 Other Funds Ltd	80,699	45,668	45,668	198,800	198,800	-
6400 Federal Funds Ltd	10,675	5,349	5,349	11,017	11,017	-
All Funds	97,208	51,923	51,923	260,334	260,334	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,158)	-	-	-	-
3400 Other Funds Ltd	-	(7,269)	-	-	-	-
All Funds	-	(11,427)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,204	516	516	1,489	1,489	-
3400 Other Funds Ltd	1,940	-	-	2,558	2,558	-
6400 Federal Funds Ltd	1,021	217	217	448	448	-
All Funds	4,165	733	733	4,495	4,495	-
4715 IT Expendable Property						
8000 General Fund	5,785	575	575	1,782	1,782	-
3400 Other Funds Ltd	29,474	-	-	18,220	18,220	-
6400 Federal Funds Ltd	3,029	361	361	743	743	-
All Funds	38,288	936	936	20,745	20,745	-
SERVICES & SUPPLIES						
8000 General Fund	342,395	198,232	202,390	518,953	492,952	-

State Library

Agency Number: 54300

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,939,634	823,679	822,081	2,152,955	2,106,505	-
6400 Federal Funds Ltd	1,293,586	617,630	617,630	1,272,261	1,272,261	-
TOTAL SERVICES & SUPPLIES	\$3,575,615	\$1,639,541	\$1,642,101	\$3,944,169	\$3,871,718	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	4,277	4,277	9,046	9,046	-
3400 Other Funds Ltd	-	1,346	1,346	4,264	4,264	-
All Funds	-	5,623	5,623	13,310	13,310	-
5300 Library						
3400 Other Funds Ltd	-	5,041	5,041	10,383	10,383	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,045	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	130	130	269	269	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(88)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	4,189	4,277	9,046	9,046	-
3400 Other Funds Ltd	5,045	6,517	6,517	14,916	14,916	-
TOTAL CAPITAL OUTLAY	\$5,045	\$10,706	\$10,794	\$23,962	\$23,962	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	462,765	456,176	456,176	553,407	553,407	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	521,749	356,679	356,679	367,379	367,379	-
All Funds	984,514	812,855	812,855	920,786	920,786	-
6020 Dist to Counties						
8000 General Fund	504,976	241,565	241,565	752,406	752,406	-
6400 Federal Funds Ltd	827,730	836,611	836,611	861,709	861,709	-
All Funds	1,332,706	1,078,176	1,078,176	1,614,115	1,614,115	-
6025 Dist to Other Gov Unit						
8000 General Fund	154,852	-	-	247,345	247,345	-
6030 Dist to Non-Gov Units						
8000 General Fund	33,382	-	-	-	-	-
3400 Other Funds Ltd	19,500	-	-	-	-	-
6400 Federal Funds Ltd	490,320	-	-	-	-	-
All Funds	543,202	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	6,000	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	53,493	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	247,714	247,714	1,739,380	1,739,380	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(14,335)	(14,335)	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	660,946	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Library

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	13,583	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,215,468	683,406	683,406	1,553,158	1,553,158	-
3400 Other Funds Ltd	19,500	-	-	-	-	-
6400 Federal Funds Ltd	2,514,328	1,441,004	1,441,004	2,968,468	2,968,468	-
TOTAL SPECIAL PAYMENTS	\$3,749,296	\$2,124,410	\$2,124,410	\$4,521,626	\$4,521,626	-
EXPENDITURES						
8000 General Fund	2,868,303	1,591,908	1,629,976	3,751,104	3,720,335	-
3400 Other Funds Ltd	5,684,714	2,774,285	2,810,561	6,164,958	6,109,428	-
6400 Federal Funds Ltd	4,514,751	2,463,398	2,478,210	5,057,254	5,057,254	-
TOTAL EXPENDITURES	\$13,067,768	\$6,829,591	\$6,918,747	\$14,973,316	\$14,887,017	-
ENDING BALANCE						
3400 Other Funds Ltd	2,196,842	5,164,530	5,128,254	3,047,586	3,088,875	-
6400 Federal Funds Ltd	34,186	2,430,534	2,415,722	-	-	-
TOTAL ENDING BALANCE	\$2,231,028	\$7,595,064	\$7,543,976	\$3,047,586	\$3,088,875	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	41	41	41	41	-
TOTAL AUTHORIZED POSITIONS	43	41	41	41	41	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.26	19.63	19.63	39.26	39.26	-
TOTAL AUTHORIZED FTE	41.26	19.63	19.63	39.26	39.26	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	280,771	3,414	3,414	406,170	406,170	-
6400 Federal Funds Ltd	-	7,057	7,057	-	-	-
All Funds	280,771	10,471	10,471	406,170	406,170	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	186,656	51,182	59,146	120,776	116,008	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	5,820	12,000	12,000	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	15	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	500	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,774	4,000	4,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	98,793	90,859	90,859	155,111	155,111	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	817,351	994,958	994,958	1,439,474	1,434,878	-
REVENUE CATEGORIES						
8000 General Fund	186,656	51,182	59,146	120,776	116,008	-
3400 Other Funds Ltd	828,460	1,010,958	1,010,958	1,439,474	1,434,878	-
6400 Federal Funds Ltd	98,793	90,859	90,859	155,111	155,111	-
TOTAL REVENUE CATEGORIES	\$1,113,909	\$1,152,999	\$1,160,963	\$1,715,361	\$1,705,997	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,549)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	186,656	51,182	59,146	120,776	116,008	-
3400 Other Funds Ltd	1,100,682	1,014,372	1,014,372	1,845,644	1,841,048	-
6400 Federal Funds Ltd	98,793	97,916	97,916	155,111	155,111	-
TOTAL AVAILABLE REVENUES	\$1,386,131	\$1,163,470	\$1,171,434	\$2,121,531	\$2,112,167	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	113,421	39,014	43,348	79,790	79,790	-
3400 Other Funds Ltd	456,912	225,209	253,697	824,304	824,304	-

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	64,364	30,699	34,612	104,480	104,480	-
All Funds	634,697	294,922	331,657	1,008,574	1,008,574	-
3190 All Other Differential						
8000 General Fund	1,283	1,179	-	-	-	-
3400 Other Funds Ltd	2,191	3,553	-	-	-	-
All Funds	3,474	4,732	-	-	-	-
SALARIES & WAGES						
8000 General Fund	114,704	40,193	43,348	79,790	79,790	-
3400 Other Funds Ltd	459,103	228,762	253,697	824,304	824,304	-
6400 Federal Funds Ltd	64,364	30,699	34,612	104,480	104,480	-
TOTAL SALARIES & WAGES	\$638,171	\$299,654	\$331,657	\$1,008,574	\$1,008,574	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	45	24	24	26	26	-
3400 Other Funds Ltd	110	143	143	276	276	-
6400 Federal Funds Ltd	16	20	20	36	36	-
All Funds	171	187	187	338	338	-
3220 Public Employees' Retire Cont						
8000 General Fund	16,852	5,158	5,613	11,802	11,802	-
3400 Other Funds Ltd	69,728	33,557	37,150	130,160	130,160	-
6400 Federal Funds Ltd	9,713	4,504	5,068	16,496	16,496	-
All Funds	96,293	43,219	47,831	158,458	158,458	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	7,040	5,617	2,437	2,625	2,625	-
3400 Other Funds Ltd	28,753	34,995	13,870	15,640	15,640	-
6400 Federal Funds Ltd	4,031	4,892	1,861	2,137	2,137	-
All Funds	39,824	45,504	18,168	20,402	20,402	-
3230 Social Security Taxes						
8000 General Fund	8,564	3,073	3,315	6,103	6,103	-
3400 Other Funds Ltd	32,338	17,499	19,406	63,058	63,058	-
6400 Federal Funds Ltd	4,555	2,349	2,648	7,992	7,992	-
All Funds	45,457	22,921	25,369	77,153	77,153	-
3240 Unemployment Assessments						
8000 General Fund	3,068	-	-	-	-	-
3400 Other Funds Ltd	8,975	-	-	-	-	-
6400 Federal Funds Ltd	1,554	-	-	-	-	-
All Funds	13,597	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	62	39	39	44	44	-
3400 Other Funds Ltd	173	209	209	428	428	-
6400 Federal Funds Ltd	25	28	28	50	50	-
All Funds	260	276	276	522	522	-
3260 Mass Transit Tax						
8000 General Fund	688	445	464	478	478	-
3400 Other Funds Ltd	2,754	2,664	2,814	4,946	4,946	-
All Funds	3,442	3,109	3,278	5,424	5,424	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	35,633	19,907	20,197	19,908	19,908	-
3400 Other Funds Ltd	99,504	108,197	109,775	190,628	190,628	-
6400 Federal Funds Ltd	14,535	14,767	15,005	23,920	23,920	-
All Funds	149,672	142,871	144,977	234,456	234,456	-
OTHER PAYROLL EXPENSES						
8000 General Fund	71,952	34,263	32,089	40,986	40,986	-
3400 Other Funds Ltd	242,335	197,264	183,367	405,136	405,136	-
6400 Federal Funds Ltd	34,429	26,560	24,630	50,631	50,631	-
TOTAL OTHER PAYROLL EXPENSES	\$348,716	\$258,087	\$240,086	\$496,753	\$496,753	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(4,768)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(15,025)	(15,025)	-	-	-
3400 Other Funds Ltd	-	(65,382)	(65,382)	-	-	-
6400 Federal Funds Ltd	-	(8,446)	(8,446)	-	-	-
All Funds	-	(88,853)	(88,853)	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(6,983)	-	-	-	-
3400 Other Funds Ltd	-	(21,807)	-	-	-	-
All Funds	-	(28,790)	-	-	-	-
3991 PERS Policy Adjustment						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(1,266)	(1,266)	-	-	-
3400 Other Funds Ltd	-	(8,390)	(8,390)	-	-	-
6400 Federal Funds Ltd	-	(1,143)	(1,143)	-	-	-
All Funds	-	(10,799)	(10,799)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(23,274)	(16,291)	-	(4,768)	-
3400 Other Funds Ltd	-	(95,579)	(73,772)	-	-	-
6400 Federal Funds Ltd	-	(9,589)	(9,589)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$128,442)	(\$99,652)	-	(\$4,768)	-
PERSONAL SERVICES						
8000 General Fund	186,656	51,182	59,146	120,776	116,008	-
3400 Other Funds Ltd	701,438	330,447	363,292	1,229,440	1,229,440	-
6400 Federal Funds Ltd	98,793	47,670	49,653	155,111	155,111	-
TOTAL PERSONAL SERVICES	\$986,887	\$429,299	\$472,091	\$1,505,327	\$1,500,559	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	26,544	4,875	4,875	14,559	10,919	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,928	-	-	3,824	2,868	-
4150 Employee Training						
3400 Other Funds Ltd	5,392	-	-	12,601	12,601	-
4175 Office Expenses						
3400 Other Funds Ltd	10,270	-	-	18,099	18,099	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	4,689	-	-	10,130	10,130	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	8,355	16,948	16,948	62,175	55,261	-
4250 Data Processing						
3400 Other Funds Ltd	251	-	-	3,779	3,779	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	1,759	1,759	-
4300 Professional Services						
3400 Other Funds Ltd	50,000	-	-	2,407	2,407	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	2,457	2,457	-
4325 Attorney General						
3400 Other Funds Ltd	4,011	-	-	1,405	1,405	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,944	-	-	570	570	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,139	-	-	5,729	5,729	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	76,739	42,100	42,100	168,998	168,998	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	25	-	-	-	-	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,159	-	-	30,034	30,034	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(7,269)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	494	-	-	824	824	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,283	-	-	8,166	8,166	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	213,223	56,654	63,923	347,516	336,006	-
TOTAL SERVICES & SUPPLIES	\$213,223	\$56,654	\$63,923	\$347,516	\$336,006	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	1,171	1,171	3,958	3,958	-
EXPENDITURES						
8000 General Fund	186,656	51,182	59,146	120,776	116,008	-
3400 Other Funds Ltd	914,661	388,272	428,386	1,580,914	1,569,404	-
6400 Federal Funds Ltd	98,793	47,670	49,653	155,111	155,111	-
TOTAL EXPENDITURES	\$1,200,110	\$487,124	\$537,185	\$1,856,801	\$1,840,523	-
ENDING BALANCE						
3400 Other Funds Ltd	186,021	626,100	585,986	264,730	271,644	-
6400 Federal Funds Ltd	-	50,246	48,263	-	-	-
TOTAL ENDING BALANCE	\$186,021	\$676,346	\$634,249	\$264,730	\$271,644	-
AUTHORIZED POSITIONS						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8150 Class/Unclass Positions	6	5	5	8	8	-
TOTAL AUTHORIZED POSITIONS	6	5	5	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.68	2.34	2.34	7.68	7.68	-
TOTAL AUTHORIZED FTE	5.68	2.34	2.34	7.68	7.68	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg. Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	80,729	88,108	88,108	80,000	80,000	-
6400 Federal Funds Ltd	1,944,942	130,913	130,913	-	-	-
All Funds	2,025,671	219,021	219,021	80,000	80,000	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	2,478,157	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	80,729	88,108	88,108	80,000	80,000	-
6400 Federal Funds Ltd	4,423,099	130,913	130,913	-	-	-
TOTAL BEGINNING BALANCE	\$4,503,828	\$219,021	\$219,021	\$80,000	\$80,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,650,160	916,003	920,464	2,244,225	2,233,815	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,895	160,000	160,000	160,000	160,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	544	2,100	2,100	2,100	2,100	-
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	50	50	50	50	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,620	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,170	12,000	12,000	12,000	12,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	4,610,926	4,610,926	4,901,047	4,901,047	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,549	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,650,160	916,003	920,464	2,244,225	2,233,815	-
3400 Other Funds Ltd	29,778	174,150	174,150	174,150	174,150	-
6400 Federal Funds Ltd	-	4,610,926	4,610,926	4,901,047	4,901,047	-
TOTAL REVENUE CATEGORIES	\$1,679,938	\$5,701,079	\$5,705,540	\$7,319,422	\$7,309,012	-
AVAILABLE REVENUES						
8000 General Fund	1,650,160	916,003	920,464	2,244,225	2,233,815	-
3400 Other Funds Ltd	110,507	262,258	262,258	254,150	254,150	-
6400 Federal Funds Ltd	4,423,099	4,741,839	4,741,839	4,901,047	4,901,047	-
TOTAL AVAILABLE REVENUES	\$6,183,766	\$5,920,100	\$5,924,561	\$7,399,422	\$7,389,012	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	243,877	157,218	163,623	369,960	369,960	-
6400 Federal Funds Ltd	369,755	193,638	214,607	434,628	434,628	-
All Funds	613,632	350,856	378,230	804,588	804,588	-
3160 Temporary Appointments						
8000 General Fund	4,290	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,356	2,471	-	-	-	-
6400 Federal Funds Ltd	4,677	3,444	3,444	3,444	3,444	-
All Funds	6,033	5,915	3,444	3,444	3,444	-
SALARIES & WAGES						
8000 General Fund	249,523	159,689	163,623	369,960	369,960	-
6400 Federal Funds Ltd	374,432	197,082	218,051	438,072	438,072	-
TOTAL SALARIES & WAGES	\$623,955	\$356,771	\$381,674	\$808,032	\$808,032	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	93	120	120	132	132	-
6400 Federal Funds Ltd	146	140	140	154	154	-
All Funds	239	260	260	286	286	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	38,045	23,427	23,994	58,416	58,416	-
6400 Federal Funds Ltd	53,630	28,911	31,933	69,172	69,172	-
All Funds	91,675	52,338	55,927	127,588	127,588	-
3221 Pension Obligation Bond						
8000 General Fund	15,533	16,093	9,682	10,293	10,293	-
6400 Federal Funds Ltd	23,509	24,130	11,949	13,669	13,669	-
All Funds	39,042	40,223	21,631	23,962	23,962	-
3230 Social Security Taxes						
8000 General Fund	18,788	12,216	12,517	28,302	28,302	-
6400 Federal Funds Ltd	28,916	15,076	16,680	33,511	33,511	-
All Funds	47,704	27,292	29,197	61,813	61,813	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	-	1,145	1,145	1,145	1,145	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	119	176	176	204	204	-
6400 Federal Funds Ltd	182	207	207	238	238	-
All Funds	301	383	383	442	442	-
3260 Mass Transit Tax						
8000 General Fund	1,478	1,415	1,438	2,108	2,108	-
3270 Flexible Benefits						
8000 General Fund	45,589	91,584	92,920	91,584	91,584	-
6400 Federal Funds Ltd	100,184	106,848	107,189	106,848	106,848	-
All Funds	145,773	198,432	200,109	198,432	198,432	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	119,645	145,031	140,847	191,039	191,039	-
6400 Federal Funds Ltd	206,567	176,457	169,243	224,737	224,737	-
TOTAL OTHER PAYROLL EXPENSES	\$326,212	\$321,488	\$310,090	\$415,776	\$415,776	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	-	(4,678)	(4,678)	(2,491)	(2,491)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(108,528)	(108,528)	-	-	-
6400 Federal Funds Ltd	-	(57,855)	(57,855)	-	-	-
All Funds	-	(166,383)	(166,383)	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(3,777)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(4,346)	(4,346)	-	-	-
6400 Federal Funds Ltd	-	(7,239)	(7,239)	-	-	-
All Funds	-	(11,585)	(11,585)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(116,651)	(112,874)	-	-	-
6400 Federal Funds Ltd	-	(69,772)	(69,772)	(2,491)	(2,491)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$186,423)	(\$182,646)	(\$2,491)	(\$2,491)	-
PERSONAL SERVICES						
8000 General Fund	369,168	188,069	191,596	560,999	560,999	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	580,999	303,767	317,522	660,318	660,318	-
TOTAL PERSONAL SERVICES	\$950,167	\$491,836	\$509,118	\$1,221,317	\$1,221,317	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	145	145	-
6400 Federal Funds Ltd	15,090	4,817	4,817	9,780	9,780	-
All Funds	15,090	4,817	4,817	9,925	9,925	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,520	512	512	1,054	1,054	-
6400 Federal Funds Ltd	2,631	1,768	1,768	3,641	3,641	-
All Funds	5,151	2,280	2,280	4,695	4,695	-
4150 Employee Training						
8000 General Fund	-	-	-	699	699	-
6400 Federal Funds Ltd	7,231	6,744	6,744	13,893	13,893	-
All Funds	7,231	6,744	6,744	14,592	14,592	-
4175 Office Expenses						
8000 General Fund	-	-	-	2,927	2,927	-
3400 Other Funds Ltd	6,607	3,072	3,072	6,328	6,328	-
6400 Federal Funds Ltd	23,697	19,611	19,611	40,399	40,399	-
All Funds	30,304	22,683	22,683	49,654	49,654	-
4200 Telecommunications						
8000 General Fund	562	-	-	-	-	-
3400 Other Funds Ltd	1,943	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	5,162	667	667	1,373	1,373	-
All Funds	7,667	667	667	1,373	1,373	-
4225 State Gov. Service Charges						
8000 General Fund	19,303	20,662	20,662	52,637	42,227	-
3400 Other Funds Ltd	119	-	-	-	-	-
All Funds	19,422	20,662	20,662	52,637	42,227	-
4250 Data Processing						
6400 Federal Funds Ltd	13,506	205,074	205,074	422,452	422,452	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	450	117	117	242	242	-
4300 Professional Services						
3400 Other Funds Ltd	2,000	1,060	1,060	2,190	2,190	-
6400 Federal Funds Ltd	37,305	14,505	14,505	29,969	29,969	-
All Funds	39,305	15,565	15,565	32,159	32,159	-
4315 IT Professional Services						
6400 Federal Funds Ltd	39,810	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	6,192	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	136	136	-
6400 Federal Funds Ltd	115	-	-	-	-	-
All Funds	115	-	-	136	136	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Library Development

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	66,281	57,414	127,405	127,405	-
6400 Federal Funds Ltd	1,114,263	358,400	358,400	738,304	738,304	-
All Funds	1,114,263	424,681	415,814	865,709	865,709	-
4425 Facilities Rental and Taxes						
8000 General Fund	44,453	24,800	24,800	51,088	51,088	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	13,409	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	58	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	170	-	-	21,614	21,614	-
3400 Other Funds Ltd	11,535	1,536	1,536	3,164	3,164	-
6400 Federal Funds Ltd	10,675	5,349	5,349	11,017	11,017	-
All Funds	22,380	6,885	6,885	35,795	35,795	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(934)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	978	-	-	400	400	-
6400 Federal Funds Ltd	1,021	217	217	448	448	-
All Funds	1,999	217	217	848	848	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	567	567	-
6400 Federal Funds Ltd	3,029	361	361	743	743	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	3,029	361	361	1,310	1,310	-
SERVICES & SUPPLIES						
8000 General Fund	65,524	44,528	45,462	130,068	119,658	-
3400 Other Funds Ltd	24,724	72,461	63,594	140,286	140,286	-
6400 Federal Funds Ltd	1,293,586	617,630	617,630	1,272,261	1,272,261	-
TOTAL SERVICES & SUPPLIES	\$1,383,834	\$734,619	\$726,686	\$1,542,615	\$1,532,205	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	462,765	456,176	456,176	553,407	553,407	-
6400 Federal Funds Ltd	521,749	356,679	356,679	367,379	367,379	-
All Funds	984,514	812,855	812,855	920,786	920,786	-
6020 Dist to Counties						
8000 General Fund	504,976	241,565	241,565	752,406	752,406	-
6400 Federal Funds Ltd	827,730	836,611	836,611	861,709	861,709	-
All Funds	1,332,706	1,078,176	1,078,176	1,614,115	1,614,115	-
6025 Dist to Other Gov Unit						
8000 General Fund	154,852	-	-	247,345	247,345	-
6030 Dist to Non-Gov Units						
8000 General Fund	33,382	-	-	-	-	-
3400 Other Funds Ltd	19,500	-	-	-	-	-
6400 Federal Funds Ltd	490,320	-	-	-	-	-
All Funds	543,202	-	-	-	-	-
6040 Dist to Local School Districts						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	6,000	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	53,493	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	247,714	247,714	1,739,380	1,739,380	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(14,335)	(14,335)	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	660,946	-	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	13,583	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,215,468	683,406	683,406	1,553,158	1,553,158	-
3400 Other Funds Ltd	19,500	-	-	-	-	-
6400 Federal Funds Ltd	2,514,328	1,441,004	1,441,004	2,968,468	2,968,468	-
TOTAL SPECIAL PAYMENTS	\$3,749,296	\$2,124,410	\$2,124,410	\$4,521,626	\$4,521,626	-
EXPENDITURES						
8000 General Fund	1,650,160	916,003	920,464	2,244,225	2,233,815	-
3400 Other Funds Ltd	44,224	72,461	63,594	140,286	140,286	-
6400 Federal Funds Ltd	4,388,913	2,362,401	2,376,156	4,901,047	4,901,047	-
TOTAL EXPENDITURES	\$6,083,297	\$3,350,865	\$3,360,214	\$7,285,558	\$7,275,148	-
ENDING BALANCE						
3400 Other Funds Ltd	66,283	189,797	198,664	113,864	113,864	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Library Development

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	34,186	2,379,438	2,365,683	-	-	-
TOTAL ENDING BALANCE	\$100,469	\$2,569,235	\$2,564,347	\$113,864	\$113,864	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	7	7	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	7	6	6	7	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.50	3.25	3.25	6.50	6.50	-
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	-	-
TOTAL AUTHORIZED FTE	6.50	3.00	3.00	6.50	6.50	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	856,196	1,227,173	1,227,173	1,821,500	1,821,500	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,031,487	624,723	650,366	1,386,103	1,370,512	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,160	28,890	28,890	2,200	2,200	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	168,342	420,661	420,661	450,000	450,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,087	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	21,038	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,031,487	624,723	650,366	1,386,103	1,370,512	-
3400 Other Funds Ltd	198,627	449,551	449,551	452,200	452,200	-
TOTAL REVENUE CATEGORIES	\$1,230,114	\$1,074,274	\$1,099,917	\$1,838,303	\$1,822,712	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(21,038)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,031,487	624,723	650,366	1,386,103	1,370,512	-
3400 Other Funds Ltd	1,033,785	1,676,724	1,676,724	2,273,700	2,273,700	-
TOTAL AVAILABLE REVENUES	\$2,065,272	\$2,301,447	\$2,327,090	\$3,659,803	\$3,644,212	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	466,977	245,365	254,667	595,338	595,338	-
3400 Other Funds Ltd	96,885	59,569	59,868	71,396	71,396	-
All Funds	563,862	304,934	314,535	666,734	666,734	-
3190 All Other Differential						
8000 General Fund	3,357	5,916	4,710	4,710	4,710	-
3400 Other Funds Ltd	1,568	-	-	-	-	-
All Funds	4,925	5,916	4,710	4,710	4,710	-
SALARIES & WAGES						
8000 General Fund	470,334	251,281	259,377	600,048	600,048	-
3400 Other Funds Ltd	98,453	59,569	59,868	71,396	71,396	-
TOTAL SALARIES & WAGES	\$568,787	\$310,850	\$319,245	\$671,444	\$671,444	-
OTHER PAYROLL EXPENSES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	241	254	254	324	324	-
3400 Other Funds Ltd	90	99	99	64	64	-
All Funds	331	353	353	388	388	-
3220 Public Employees' Retire Cont						
8000 General Fund	65,582	36,862	38,028	94,746	94,746	-
3400 Other Funds Ltd	11,208	8,738	8,781	11,274	11,274	-
All Funds	76,790	45,600	46,809	106,020	106,020	-
3221 Pension Obligation Bond						
8000 General Fund	28,631	35,681	35,681	17,038	17,038	-
3400 Other Funds Ltd	4,764	7,359	7,359	3,894	3,894	-
All Funds	33,395	43,040	43,040	20,932	20,932	-
3230 Social Security Taxes						
8000 General Fund	35,090	19,224	19,844	45,904	45,904	-
3400 Other Funds Ltd	7,399	4,556	4,579	5,460	5,460	-
All Funds	42,489	23,780	24,423	51,364	51,364	-
3240 Unemployment Assessments						
8000 General Fund	-	5,546	5,546	5,712	5,712	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	292	375	375	500	500	-
3400 Other Funds Ltd	81	145	145	100	100	-
All Funds	373	520	520	600	600	-
3260 Mass Transit Tax						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Talking Books/Braille Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,840	3,467	3,516	3,600	3,600	-
3400 Other Funds Ltd	591	715	717	428	428	-
All Funds	3,431	4,182	4,233	4,028	4,028	-
3270 Flexible Benefits						
8000 General Fund	151,606	194,335	197,169	224,862	224,862	-
3400 Other Funds Ltd	38,612	44,394	44,394	13,866	13,866	-
All Funds	190,218	238,729	241,563	238,728	238,728	-
OTHER PAYROLL EXPENSES						
8000 General Fund	284,282	295,744	300,413	392,686	392,686	-
3400 Other Funds Ltd	62,745	66,006	66,074	35,086	35,086	-
TOTAL OTHER PAYROLL EXPENSES	\$347,027	\$361,750	\$366,487	\$427,772	\$427,772	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,512)	(9,512)	(4,562)	(4,562)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,484)	(49,484)	-	-	-
3400 Other Funds Ltd	-	(23,732)	(23,732)	-	-	-
All Funds	-	(73,216)	(73,216)	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(9,566)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(11,633)	(11,633)	-	-	-
3400 Other Funds Ltd	-	(1,240)	(1,240)	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(12,873)	(12,873)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(80,195)	(70,629)	(4,562)	(4,562)	-
3400 Other Funds Ltd	-	(24,972)	(24,972)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$105,167)	(\$95,601)	(\$4,562)	(\$4,562)	-
PERSONAL SERVICES						
8000 General Fund	754,616	466,830	489,161	988,172	988,172	-
3400 Other Funds Ltd	161,198	100,603	100,970	106,482	106,482	-
TOTAL PERSONAL SERVICES	\$915,814	\$567,433	\$590,131	\$1,094,654	\$1,094,654	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	859	859	1,816	1,816	-
3400 Other Funds Ltd	3,795	1,355	1,355	2,792	2,792	-
All Funds	3,795	2,214	2,214	4,608	4,608	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	506	506	1,042	1,042	-
4150 Employee Training						
8000 General Fund	2,258	2,313	2,313	5,778	5,778	-
3400 Other Funds Ltd	1,865	-	-	-	-	-
All Funds	4,123	2,313	2,313	5,778	5,778	-
4175 Office Expenses						
8000 General Fund	37,917	23,000	23,000	52,336	52,336	-
3400 Other Funds Ltd	52,356	9,046	9,046	18,635	18,635	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Talking Books/Braille Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	90,273	32,046	32,046	70,971	70,971	-
4200 Telecommunications						
8000 General Fund	10,668	8,493	8,493	17,956	17,956	-
3400 Other Funds Ltd	27	1,018	1,018	2,097	2,097	-
All Funds	10,695	9,511	9,511	20,053	20,053	-
4225 State Gov. Service Charges						
8000 General Fund	16,444	17,603	17,603	66,719	51,128	-
3400 Other Funds Ltd	102	-	-	-	-	-
All Funds	16,546	17,603	17,603	66,719	51,128	-
4250 Data Processing						
8000 General Fund	11,365	5,793	5,793	12,248	12,248	-
3400 Other Funds Ltd	11,542	3,593	3,593	7,402	7,402	-
All Funds	22,907	9,386	9,386	19,650	19,650	-
4275 Publicity and Publications						
8000 General Fund	8,732	486	486	1,029	1,029	-
3400 Other Funds Ltd	1,410	33,817	33,817	69,665	69,665	-
All Funds	10,142	34,303	34,303	70,694	70,694	-
4300 Professional Services						
8000 General Fund	-	17,570	17,570	37,255	37,255	-
4375 Employee Recruitment and Develop						
8000 General Fund	188	174	174	540	540	-
4400 Dues and Subscriptions						
8000 General Fund	485	38	38	80	80	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Talking Books/Braille Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	23,965	-	-	-	-	-
All Funds	24,450	38	38	80	80	-
4425 Facilities Rental and Taxes						
8000 General Fund	177,089	78,602	78,602	161,921	161,921	-
3400 Other Funds Ltd	240	-	-	-	-	-
All Funds	177,329	78,602	78,602	161,921	161,921	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	18,525	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	661	-	-	-	-	-
All Funds	711	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5,664	906	906	28,903	28,903	-
3400 Other Funds Ltd	14,122	44,132	44,132	90,911	90,911	-
All Funds	19,786	45,038	45,038	119,814	119,814	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(3,224)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	226	516	516	1,089	1,089	-
4715 IT Expendable Property						
8000 General Fund	5,785	575	575	1,215	1,215	-
3400 Other Funds Ltd	3,605	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Talking Books/Braille Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	9,390	575	575	1,215	1,215	-
SERVICES & SUPPLIES						
8000 General Fund	276,871	153,704	156,928	388,885	373,294	-
3400 Other Funds Ltd	132,215	93,467	93,467	192,544	192,544	-
TOTAL SERVICES & SUPPLIES	\$409,086	\$247,171	\$250,395	\$581,429	\$565,838	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	4,277	4,277	9,046	9,046	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(88)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	4,189	4,277	9,046	9,046	-
TOTAL CAPITAL OUTLAY	-	\$4,189	\$4,277	\$9,046	\$9,046	-
EXPENDITURES						
8000 General Fund	1,031,487	624,723	650,366	1,386,103	1,370,512	-
3400 Other Funds Ltd	293,413	194,070	194,437	299,026	299,026	-
TOTAL EXPENDITURES	\$1,324,900	\$818,793	\$844,803	\$1,685,129	\$1,669,538	-
ENDING BALANCE						
3400 Other Funds Ltd	740,372	1,482,654	1,482,287	1,974,674	1,974,674	-
TOTAL ENDING BALANCE	\$740,372	\$1,482,654	\$1,482,287	\$1,974,674	\$1,974,674	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
8180 Position Reconciliation	-	1	1	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AUTHORIZED POSITIONS	8	9	9	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.24	4.12	4.12	8.24	8.24	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
TOTAL AUTHORIZED FTE	8.24	4.37	4.37	8.24	8.24	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,077,693	618,357	618,357	1,064,926	1,064,926	-
6400 Federal Funds Ltd	-	2,795	2,795	-	-	-
All Funds	1,077,693	621,152	621,152	1,064,926	1,064,926	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	34,200	1,500	1,500	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	172	2,400	2,400	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,462	6,300	6,300	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,215	2,200	2,200	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	27,045	51,382	51,382	1,096	1,096	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	4,517,840	4,354,704	4,354,704	3,774,124	3,764,479	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,558,889	4,367,104	4,367,104	3,774,124	3,764,479	-
6400 Federal Funds Ltd	27,045	51,382	51,382	1,096	1,096	-
TOTAL REVENUE CATEGORIES	\$4,585,934	\$4,418,486	\$4,418,486	\$3,775,220	\$3,765,575	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,636,582	4,985,461	4,985,461	4,839,050	4,829,405	-
6400 Federal Funds Ltd	27,045	54,177	54,177	1,096	1,096	-
TOTAL AVAILABLE REVENUES	\$5,663,627	\$5,039,638	\$5,039,638	\$4,840,146	\$4,830,501	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,791,355	943,302	1,009,003	1,700,376	1,700,376	-
6400 Federal Funds Ltd	17,212	16,842	16,842	-	-	-
All Funds	1,808,567	960,144	1,025,845	1,700,376	1,700,376	-
3160 Temporary Appointments						
3400 Other Funds Ltd	751	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	148	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	20,041	12,922	-	-	-	-
6400 Federal Funds Ltd	198	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	20,239	12,922	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,812,295	956,224	1,009,003	1,700,376	1,700,376	-
6400 Federal Funds Ltd	17,410	16,842	16,842	-	-	-
TOTAL SALARIES & WAGES	\$1,829,705	\$973,066	\$1,025,845	\$1,700,376	\$1,700,376	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	844	828	828	792	792	-
6400 Federal Funds Ltd	6	12	12	-	-	-
All Funds	850	840	840	792	792	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	259,366	140,275	147,881	268,488	268,488	-
6400 Federal Funds Ltd	2,654	2,470	2,470	-	-	-
All Funds	262,020	142,745	150,351	268,488	268,488	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	108,684	123,276	54,228	63,640	63,640	-
6400 Federal Funds Ltd	1,083	2,081	1,021	1,096	1,096	-
All Funds	109,767	125,357	55,249	64,736	64,736	-
3230 Social Security Taxes						
3400 Other Funds Ltd	137,540	73,150	77,187	130,082	130,082	-
6400 Federal Funds Ltd	1,300	1,288	1,288	-	-	-
All Funds	138,840	74,438	78,475	130,082	130,082	-
3240 Unemployment Assessments						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	10,182	10,182	10,487	10,487	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	969	1,221	1,221	1,224	1,224	-
6400 Federal Funds Ltd	7	18	18	-	-	-
All Funds	976	1,239	1,239	1,224	1,224	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,873	11,397	11,713	10,314	10,314	-
3270 Flexible Benefits						
3400 Other Funds Ltd	527,328	570,873	579,845	488,448	488,448	-
6400 Federal Funds Ltd	4,585	9,159	9,293	-	-	-
All Funds	531,913	580,032	589,138	488,448	488,448	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,045,604	931,202	883,085	973,475	973,475	-
6400 Federal Funds Ltd	9,635	15,028	14,102	1,096	1,096	-
TOTAL OTHER PAYROLL EXPENSES	\$1,055,239	\$946,230	\$897,187	\$974,571	\$974,571	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(25,760)	(25,760)	(12,686)	(21,766)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(313,483)	(313,483)	-	-	-
6400 Federal Funds Ltd	-	22,085	22,085	-	-	-
All Funds	-	(291,398)	(291,398)	-	-	-
3991 PERS Policy Adjustment						

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Government Research Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(35,144)	(35,144)	-	-	-
6400 Federal Funds Ltd	-	(628)	(628)	-	-	-
All Funds	-	(35,772)	(35,772)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(374,387)	(374,387)	(12,686)	(21,766)	-
6400 Federal Funds Ltd	-	21,457	21,457	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$352,930)	(\$352,930)	(\$12,686)	(\$21,766)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,857,899	1,513,039	1,517,701	2,661,165	2,652,085	-
6400 Federal Funds Ltd	27,045	53,327	52,401	1,096	1,096	-
TOTAL PERSONAL SERVICES	\$2,884,944	\$1,566,366	\$1,570,102	\$2,662,261	\$2,653,181	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	662	361	361	632	632	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,170	323	323	565	-	-
4150 Employee Training						
3400 Other Funds Ltd	7,709	11,060	11,060	21,149	21,149	-
4175 Office Expenses						
3400 Other Funds Ltd	36,684	16,319	16,319	43,225	43,225	-
4200 Telecommunications						
3400 Other Funds Ltd	40,080	-	-	17,869	17,869	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	58,063	53,687	53,687	136,328	101,953	-
4250 Data Processing						
3400 Other Funds Ltd	53,614	-	-	32,290	32,290	-
4275 Publicity and Publications						
3400 Other Funds Ltd	100	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	3,925	3,925	-
4325 Attorney General						
3400 Other Funds Ltd	7,958	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,213	-	-	1,954	1,954	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	324,241	-	-	140,520	140,520	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	906,407	519,347	519,347	987,673	987,673	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,191	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	52,290	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	175	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	51,883	-	-	74,691	74,691	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

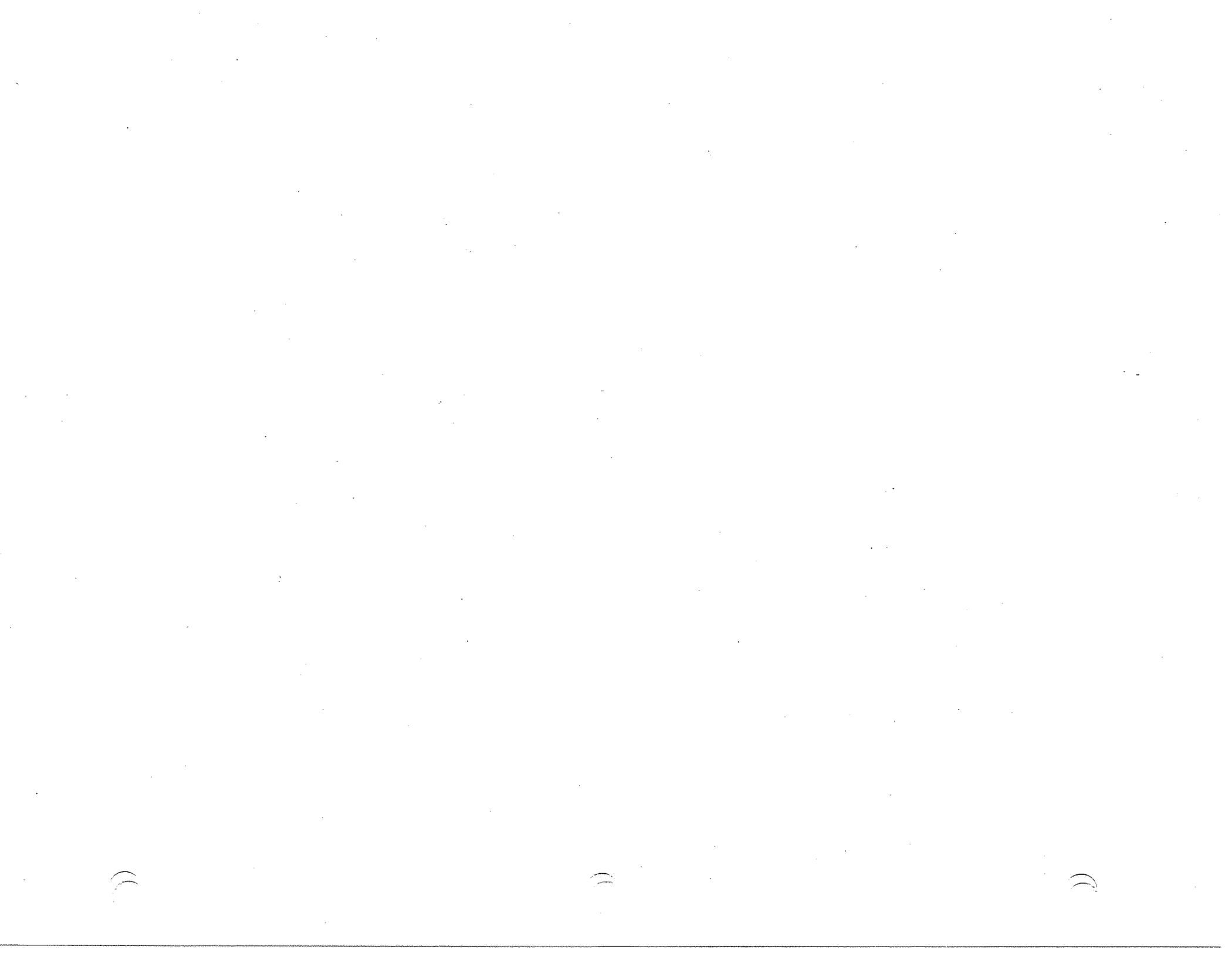
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,446	-	-	1,734	1,734	-
4715 IT Expendable Property						
3400 Other Funds Ltd	22,586	-	-	10,054	10,054	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,569,472	601,097	601,097	1,472,609	1,437,669	-
TOTAL SERVICES & SUPPLIES	\$1,569,472	\$601,097	\$601,097	\$1,472,609	\$1,437,669	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	175	175	306	306	-
5300 Library						
3400 Other Funds Ltd	-	5,041	5,041	10,383	10,383	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,045	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	130	130	269	269	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	5,045	5,346	5,346	10,958	10,958	-
TOTAL CAPITAL OUTLAY	\$5,045	\$5,346	\$5,346	\$10,958	\$10,958	-
EXPENDITURES						
3400 Other Funds Ltd	4,432,416	2,119,482	2,124,144	4,144,732	4,100,712	-
6400 Federal Funds Ltd	27,045	53,327	52,401	1,096	1,096	-
TOTAL EXPENDITURES	\$4,459,461	\$2,172,809	\$2,176,545	\$4,145,828	\$4,101,808	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Government Research Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	1,204,166	2,865,979	2,861,317	694,318	728,693	-
6400 Federal Funds Ltd	-	850	1,776	-	-	-
TOTAL ENDING BALANCE	\$1,204,166	\$2,866,829	\$2,863,093	\$694,318	\$728,693	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	21	21	18	18	-
TOTAL AUTHORIZED POSITIONS	22	21	21	18	18	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.84	9.92	9.92	16.84	16.84	-
TOTAL AUTHORIZED FTE	20.84	9.92	9.92	16.84	16.84	-



Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	406,170	406,170	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	64,450	64,450	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	52,164	52,164	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,439,474	1,439,474	0	-
TOTAL REVENUES				
8000 General Fund	64,450	64,450	0	-
3400 Other Funds Ltd	1,439,474	1,439,474	0	-
6400 Federal Funds Ltd	52,164	52,164	0	-
TOTAL REVENUES	\$1,556,088	\$1,556,088	0	-
AVAILABLE REVENUES				
8000 General Fund	64,450	64,450	0	-
3400 Other Funds Ltd	1,845,644	1,845,644	0	-
6400 Federal Funds Ltd	52,164	52,164	0	-
TOTAL AVAILABLE REVENUES	\$1,962,258	\$1,962,258	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	42,415	42,415	0	-
3400 Other Funds Ltd	252,711	252,711	0	-
6400 Federal Funds Ltd	34,525	34,525	0	-
All Funds	329,651	329,651	0	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	13	13	0	-
3400 Other Funds Ltd	78	78	0	-
6400 Federal Funds Ltd	12	12	0	-
All Funds	103	103	0	-

3220 Public Employees' Retire Cont

8000 General Fund	5,901	5,901	0	-
3400 Other Funds Ltd	39,904	39,904	0	-
6400 Federal Funds Ltd	5,451	5,451	0	-
All Funds	51,256	51,256	0	-

3221 Pension Obligation Bond

8000 General Fund	2,437	2,437	0	-
3400 Other Funds Ltd	13,870	13,870	0	-
6400 Federal Funds Ltd	1,861	1,861	0	-
All Funds	18,168	18,168	0	-

3230 Social Security Taxes

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,244	3,244	0	-
3400 Other Funds Ltd	19,332	19,332	0	-
6400 Federal Funds Ltd	2,641	2,641	0	-
All Funds	25,217	25,217	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	22	22	0	-
3400 Other Funds Ltd	121	121	0	-
6400 Federal Funds Ltd	16	16	0	-
All Funds	159	159	0	-
3260 Mass Transit Tax				
8000 General Fund	464	464	0	-
3400 Other Funds Ltd	2,814	2,814	0	-
All Funds	3,278	3,278	0	-
3270 Flexible Benefits				
8000 General Fund	9,954	9,954	0	-
3400 Other Funds Ltd	54,100	54,100	0	-
6400 Federal Funds Ltd	7,382	7,382	0	-
All Funds	71,436	71,436	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	22,035	22,035	0	-
3400 Other Funds Ltd	130,219	130,219	0	-
6400 Federal Funds Ltd	17,363	17,363	0	-
TOTAL OTHER PAYROLL EXPENSES	\$169,617	\$169,617	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	64,450	64,450	0	-
3400 Other Funds Ltd	382,930	382,930	0	-
6400 Federal Funds Ltd	51,888	51,888	0	-
TOTAL PERSONAL SERVICES	\$499,268	\$499,268	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,875	4,875	0	-
4150 Employee Training				
3400 Other Funds Ltd	489	489	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,046	2,046	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	13,112	13,112	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	32	32	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	42,100	42,100	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,269	1,269	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	63,923	63,923	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	1,171	1,171	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	64,450	64,450	0	-
3400 Other Funds Ltd	448,024	448,024	0	-
6400 Federal Funds Ltd	51,888	51,888	0	-
TOTAL EXPENDITURES	\$564,362	\$564,362	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,397,620	1,397,620	0	-
6400 Federal Funds Ltd	276	276	0	-
TOTAL ENDING BALANCE	\$1,397,896	\$1,397,896	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.34	2.34	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	80,000	80,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,028,622	1,028,622	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	2,458,737	2,458,737	0	-
TOTAL REVENUES				
8000 General Fund	1,028,622	1,028,622	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	2,458,737	2,458,737	0	-
TOTAL REVENUES	\$3,661,509	\$3,661,509	0	-
AVAILABLE REVENUES				
8000 General Fund	1,028,622	1,028,622	0	-
3400 Other Funds Ltd	254,150	254,150	0	-
6400 Federal Funds Ltd	2,458,737	2,458,737	0	-
TOTAL AVAILABLE REVENUES	\$3,741,509	\$3,741,509	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	184,980	184,980	0	-
6400 Federal Funds Ltd	217,314	217,314	0	-
All Funds	402,294	402,294	0	-
3190 All Other Differential				
6400 Federal Funds Ltd	3,444	3,444	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	184,980	184,980	0	-
6400 Federal Funds Ltd	220,758	220,758	0	-
TOTAL SALARIES & WAGES	\$405,738	\$405,738	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	66	66	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	77	77	0	-
All Funds	143	143	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	29,208	29,208	0	-
6400 Federal Funds Ltd	34,858	34,858	0	-
All Funds	64,066	64,066	0	-
3221 Pension Obligation Bond				
8000 General Fund	9,682	9,682	0	-
6400 Federal Funds Ltd	11,949	11,949	0	-
All Funds	21,631	21,631	0	-
3230 Social Security Taxes				
8000 General Fund	14,151	14,151	0	-
6400 Federal Funds Ltd	16,887	16,887	0	-
All Funds	31,038	31,038	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	1,145	1,145	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	102	102	0	-
6400 Federal Funds Ltd	119	119	0	-
All Funds	221	221	0	-
3260 Mass Transit Tax				
8000 General Fund	1,438	1,438	0	-
3270 Flexible Benefits				
8000 General Fund	45,792	45,792	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	53,424	53,424	0	-
All Funds	99,216	99,216	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	100,439	100,439	0	-
6400 Federal Funds Ltd	118,459	118,459	0	-
TOTAL OTHER PAYROLL EXPENSES	\$218,898	\$218,898	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	(4,678)	(4,678)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	285,419	285,419	0	-
6400 Federal Funds Ltd	334,539	334,539	0	-
TOTAL PERSONAL SERVICES	\$619,958	\$619,958	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,817	4,817	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	512	512	0	-
6400 Federal Funds Ltd	1,768	1,768	0	-
All Funds	2,280	2,280	0	-
4150 Employee Training				
8000 General Fund	679	679	0	-
6400 Federal Funds Ltd	6,744	6,744	0	-
All Funds	7,423	7,423	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	2,842	2,842	0	-
3400 Other Funds Ltd	3,072	3,072	0	-
6400 Federal Funds Ltd	19,611	19,611	0	-
All Funds	25,525	25,525	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	667	667	0	-
4225 State Gov. Service Charges				
8000 General Fund	15,332	15,332	0	-
4250 Data Processing				
6400 Federal Funds Ltd	205,074	205,074	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	117	117	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,060	1,060	0	-
6400 Federal Funds Ltd	14,505	14,505	0	-
All Funds	15,565	15,565	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	45	45	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	57,414	57,414	0	-
6400 Federal Funds Ltd	358,400	358,400	0	-
All Funds	415,814	415,814	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,800	24,800	0	-
4650 Other Services and Supplies				
8000 General Fund	1,764	1,764	0	-
3400 Other Funds Ltd	1,536	1,536	0	-
6400 Federal Funds Ltd	5,349	5,349	0	-
All Funds	8,649	8,649	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	217	217	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	361	361	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	45,462	45,462	0	-
3400 Other Funds Ltd	63,594	63,594	0	-
6400 Federal Funds Ltd	617,630	617,630	0	-
TOTAL SERVICES & SUPPLIES	\$726,686	\$726,686	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	456,176	456,176	0	-
6400 Federal Funds Ltd	356,679	356,679	0	-
All Funds	812,855	812,855	0	-
6020 Dist to Counties				
8000 General Fund	241,565	241,565	0	-
6400 Federal Funds Ltd	836,611	836,611	0	-
All Funds	1,078,176	1,078,176	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
6400 Federal Funds Ltd	247,714	247,714	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	697,741	697,741	0	-
6400 Federal Funds Ltd	1,441,004	1,441,004	0	-
TOTAL SPECIAL PAYMENTS	\$2,138,745	\$2,138,745	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,028,622	1,028,622	0	-
3400 Other Funds Ltd	63,594	63,594	0	-
6400 Federal Funds Ltd	2,393,173	2,393,173	0	-
TOTAL EXPENDITURES	\$3,485,389	\$3,485,389	0	-
ENDING BALANCE				
3400 Other Funds Ltd	190,556	190,556	0	-
6400 Federal Funds Ltd	65,564	65,564	0	-
TOTAL ENDING BALANCE	\$256,120	\$256,120	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.25	3.25	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,821,500	1,821,500	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	633,620	633,620	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	633,620	633,620	0	-
3400 Other Funds Ltd	452,200	452,200	0	-
TOTAL REVENUES	\$1,085,820	\$1,085,820	0	-
AVAILABLE REVENUES				
8000 General Fund	633,620	633,620	0	-
3400 Other Funds Ltd	2,273,700	2,273,700	0	-
TOTAL AVAILABLE REVENUES	\$2,907,320	\$2,907,320	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	270,453	270,453	0	-
3400 Other Funds Ltd	62,914	62,914	0	-
All Funds	333,367	333,367	0	-
3190 All Other Differential				
8000 General Fund	4,710	4,710	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	275,163	275,163	0	-
3400 Other Funds Ltd	62,914	62,914	0	-
TOTAL SALARIES & WAGES	\$338,077	\$338,077	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	140	140	0	-
3400 Other Funds Ltd	76	76	0	-
All Funds	216	216	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	43,448	43,448	0	-
3400 Other Funds Ltd	9,934	9,934	0	-
All Funds	53,382	53,382	0	-
3221 Pension Obligation Bond				
8000 General Fund	35,681	35,681	0	-
3400 Other Funds Ltd	7,359	7,359	0	-
All Funds	43,040	43,040	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,050	21,050	0	-
3400 Other Funds Ltd	4,812	4,812	0	-
All Funds	25,862	25,862	0	-
3240 Unemployment Assessments				
8000 General Fund	5,546	5,546	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	216	216	0	-
3400 Other Funds Ltd	119	119	0	-
All Funds	335	335	0	-
3260 Mass Transit Tax				
8000 General Fund	3,516	3,516	0	-
3400 Other Funds Ltd	717	717	0	-
All Funds	4,233	4,233	0	-
3270 Flexible Benefits				
8000 General Fund	97,167	97,167	0	-
3400 Other Funds Ltd	37,461	37,461	0	-
All Funds	134,628	134,628	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	206,764	206,764	0	-
3400 Other Funds Ltd	60,478	60,478	0	-
TOTAL OTHER PAYROLL EXPENSES	\$267,242	\$267,242	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,512)	(9,512)	0	-

2015-17 Biennium

Talking Books/Braille Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	472,415	472,415	0	-
3400 Other Funds Ltd	123,392	123,392	0	-
TOTAL PERSONAL SERVICES	\$595,807	\$595,807	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	859	859	0	-
3400 Other Funds Ltd	1,355	1,355	0	-
All Funds	2,214	2,214	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	506	506	0	-
4150 Employee Training				
8000 General Fund	3,174	3,174	0	-
4175 Office Expenses				
8000 General Fund	26,602	26,602	0	-
3400 Other Funds Ltd	9,046	9,046	0	-
All Funds	35,648	35,648	0	-
4200 Telecommunications				
8000 General Fund	8,493	8,493	0	-
3400 Other Funds Ltd	1,018	1,018	0	-
All Funds	9,511	9,511	0	-
4225 State Gov. Service Charges				
8000 General Fund	10,848	10,848	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,793	5,793	0	-
3400 Other Funds Ltd	3,593	3,593	0	-
All Funds	9,386	9,386	0	-
4275 Publicity and Publications				
8000 General Fund	486	486	0	-
3400 Other Funds Ltd	33,817	33,817	0	-
All Funds	34,303	34,303	0	-
4300 Professional Services				
8000 General Fund	17,570	17,570	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	231	231	0	-
4400 Dues and Subscriptions				
8000 General Fund	38	38	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	78,602	78,602	0	-
4650 Other Services and Supplies				
8000 General Fund	3,141	3,141	0	-
3400 Other Funds Ltd	44,132	44,132	0	-
All Funds	47,273	47,273	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	516	516	0	-
4715 IT Expendable Property				
8000 General Fund	575	575	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	156,928	156,928	0	-
3400 Other Funds Ltd	93,467	93,467	0	-
TOTAL SERVICES & SUPPLIES	\$250,395	\$250,395	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	4,277	4,277	0	-
TOTAL EXPENDITURES				
8000 General Fund	633,620	633,620	0	-
3400 Other Funds Ltd	216,859	216,859	0	-
TOTAL EXPENDITURES	\$850,479	\$850,479	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,056,841	2,056,841	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.12	4.12	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,064,926	1,064,926	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	32,155	32,155	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,774,124	3,774,124	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	3,774,124	3,774,124	0	-
6400 Federal Funds Ltd	32,155	32,155	0	-
TOTAL REVENUES	\$3,806,279	\$3,806,279	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,839,050	4,839,050	0	-
6400 Federal Funds Ltd	32,155	32,155	0	-
TOTAL AVAILABLE REVENUES	\$4,871,205	\$4,871,205	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,009,629	1,009,629	0	-
6400 Federal Funds Ltd	17,715	17,715	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,027,344	1,027,344	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	516	516	0	-
6400 Federal Funds Ltd	12	12	0	-
All Funds	528	528	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	159,420	159,420	0	-
6400 Federal Funds Ltd	2,797	2,797	0	-
All Funds	162,217	162,217	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	54,228	54,228	0	-
6400 Federal Funds Ltd	1,021	1,021	0	-
All Funds	55,249	55,249	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	77,238	77,238	0	-
6400 Federal Funds Ltd	1,355	1,355	0	-
All Funds	78,593	78,593	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	10,182	10,182	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	798	798	0	-
6400 Federal Funds Ltd	21	21	0	-
All Funds	819	819	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,713	11,713	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	326,649	326,649	0	-
6400 Federal Funds Ltd	9,159	9,159	0	-
All Funds	335,808	335,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	640,744	640,744	0	-
6400 Federal Funds Ltd	14,365	14,365	0	-
TOTAL OTHER PAYROLL EXPENSES	\$655,109	\$655,109	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(25,760)	(25,760)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,624,613	1,624,613	0	-
6400 Federal Funds Ltd	32,080	32,080	0	-
TOTAL PERSONAL SERVICES	\$1,656,693	\$1,656,693	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	361	361	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	323	323	0	-
4150 Employee Training				
3400 Other Funds Ltd	13,132	13,132	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	24,991	24,991	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	37,426	37,426	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	137	137	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	519,347	519,347	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,380	5,380	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	601,097	601,097	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	175	175	0	-
5300 Library				
3400 Other Funds Ltd	5,041	5,041	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	130	130	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	5,346	5,346	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,231,056	2,231,056	0	-
6400 Federal Funds Ltd	32,080	32,080	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,263,136	\$2,263,136	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,607,994	2,607,994	0	-
6400 Federal Funds Ltd	75	75	0	-
TOTAL ENDING BALANCE	\$2,608,069	\$2,608,069	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	21	21	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.92	9.92	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 (22) (22) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (22) (22) 0 0.00%

TOTAL REVENUE CATEGORIES (\$22) (\$22) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (22) (22) 0 0.00%

TOTAL AVAILABLE REVENUES (\$22) (\$22) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 188 188 0 0.00%
 3400 Other Funds Ltd 1,770 1,770 0 0.00%
 6400 Federal Funds Ltd 276 276 0 0.00%
 All Funds 2,234 2,234 0 0.00%

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	(210)	(210)	0	0.00%
3400 Other Funds Ltd	(1,298)	(1,298)	0	0.00%
All Funds	(1,508)	(1,508)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(22)	(22)	0	0.00%
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$726	\$726	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(22)	(22)	0	0.00%
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
TOTAL PERSONAL SERVICES	\$726	\$726	\$0	0.00%
EXPENDITURES				
8000 General Fund	(22)	(22)	0	0.00%
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
TOTAL EXPENDITURES	\$726	\$726	\$0	0.00%
ENDING BALANCE				

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

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

Description	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	-	-	0	0.00%
3400 Other Funds Ltd	(472)	(472)	0	0.00%
6400 Federal Funds Ltd	(276)	(276)	0	0.00%
TOTAL ENDING BALANCE	(\$748)	(\$748)	\$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	146	146	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15	15	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	61	61	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	24,777	17,863	(6,914)	(27.90%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1	1	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,353	1,353	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	38	38	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,391	19,477	(6,914)	(26.20%)
TOTAL SERVICES & SUPPLIES	\$26,391	\$19,477	(\$6,914)	(26.20%)

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		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	35	35	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	26,426	19,512	(6,914)	(26.16%)
TOTAL EXPENDITURES	\$26,426	\$19,512	(\$6,914)	(26.16%)
ENDING BALANCE				
3400 Other Funds Ltd	(26,426)	(19,512)	6,914	26.16%
TOTAL ENDING BALANCE	(\$26,426)	(\$19,512)	\$6,914	26.16%

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				
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65	65	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14,018	14,018	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,083	14,083	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,083	\$14,083	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,083	14,083	0	0.00%
TOTAL EXPENDITURES	\$14,083	\$14,083	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,083)	(14,083)	0	0.00%
TOTAL ENDING BALANCE	(\$14,083)	(\$14,083)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 56,348 56,348 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 76,487 76,487 0 0.00%

REVENUE CATEGORIES

8000 General Fund 56,348 56,348 0 0.00%

6400 Federal Funds Ltd 76,487 76,487 0 0.00%

TOTAL REVENUE CATEGORIES \$132,835 \$132,835 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 56,348 56,348 0 0.00%

6400 Federal Funds Ltd 76,487 76,487 0 0.00%

TOTAL AVAILABLE REVENUES \$132,835 \$132,835 \$0 0.00%

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	37,375	37,375	0	0.00%
3400 Other Funds Ltd	412,152	412,152	0	0.00%
6400 Federal Funds Ltd	52,240	52,240	0	0.00%
All Funds	501,767	501,767	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	169	169	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	5,901	5,901	0	0.00%
3400 Other Funds Ltd	65,080	65,080	0	0.00%
6400 Federal Funds Ltd	8,248	8,248	0	0.00%
All Funds	79,229	79,229	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,859	2,859	0	0.00%
3400 Other Funds Ltd	31,529	31,529	0	0.00%
6400 Federal Funds Ltd	3,996	3,996	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	38,384	38,384	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	214	214	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	261	261	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	2,473	2,473	0	0.00%
All Funds	2,697	2,697	0	0.00%
3270 Flexible Benefits				
8000 General Fund	9,954	9,954	0	0.00%
3400 Other Funds Ltd	95,314	95,314	0	0.00%
6400 Federal Funds Ltd	11,960	11,960	0	0.00%
All Funds	117,228	117,228	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	18,973	18,973	0	0.00%
3400 Other Funds Ltd	194,748	194,748	0	0.00%
6400 Federal Funds Ltd	24,247	24,247	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 OTHER PAYROLL EXPENSES	\$237,968	\$237,968	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	56,348	56,348	0	0.00%
3400 Other Funds Ltd	606,900	606,900	0	0.00%
6400 Federal Funds Ltd	76,487	76,487	0	0.00%
TOTAL PERSONAL SERVICES	\$739,735	\$739,735	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,425	9,425	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,723	3,723	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,175	7,175	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	8,922	8,922	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,173	6,173	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,303	2,303	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	1,759	1,759	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,407	2,407	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,405	1,405	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	124	124	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,729	5,729	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	43,363	43,363	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,977	2,977	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	824	824	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,794	2,794	0	0.00%

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		
3400 Other Funds Ltd	99,103	99,103	0	0.00%
TOTAL SERVICES & SUPPLIES	\$99,103	\$99,103	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	1,206	1,206	0	0.00%
EXPENDITURES				
8000 General Fund	56,348	56,348	0	0.00%
3400 Other Funds Ltd	707,209	707,209	0	0.00%
6400 Federal Funds Ltd	76,487	76,487	0	0.00%
TOTAL EXPENDITURES	\$840,044	\$840,044	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(707,209)	(707,209)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$707,209)	(\$707,209)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.84	3.84	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,768) (4,768) 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd - (4,596) (4,596) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,768) (4,768) 100.00%

3400 Other Funds Ltd - (4,596) (4,596) 100.00%

TOTAL REVENUE CATEGORIES - (\$9,364) (\$9,364) 100.00%

AVAILABLE REVENUES

8000 General Fund - (4,768) (4,768) 100.00%

3400 Other Funds Ltd - (4,596) (4,596) 100.00%

TOTAL AVAILABLE REVENUES - (\$9,364) (\$9,364) 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	-	(4,768)	(4,768)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,768)	(4,768)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,768)	(\$4,768)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(3,640)	(3,640)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(956)	(956)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,596)	(4,596)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,596)	(\$4,596)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,768)	(4,768)	100.00%
3400 Other Funds Ltd	-	(4,596)	(4,596)	100.00%
TOTAL EXPENDITURES	-	(\$9,364)	(\$9,364)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	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 ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	26,460	26,460	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	26,460	26,460	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,460	\$26,460	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	26,460	26,460	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,460	\$26,460	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	159,441	159,441	0	0.00%
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6400 Federal Funds Ltd	17,715	17,715	0	0.00%
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All Funds	177,156	177,156	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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	60	60	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	66	66	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	25,176	25,176	0	0.00%
6400 Federal Funds Ltd	2,797	2,797	0	0.00%
All Funds	27,973	27,973	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	12,197	12,197	0	0.00%
6400 Federal Funds Ltd	1,355	1,355	0	0.00%
All Funds	13,552	13,552	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	102	102	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	957	957	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	41,214	41,214	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	4,578	4,578	0	0.00%
All Funds	45,792	45,792	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	79,697	79,697	0	0.00%
6400 Federal Funds Ltd	8,745	8,745	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$88,442	\$88,442	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	239,138	239,138	0	0.00%
6400 Federal Funds Ltd	26,460	26,460	0	0.00%
TOTAL PERSONAL SERVICES	\$265,598	\$265,598	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	113	113	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	101	101	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,922	4,922	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,070	7,070	0	0.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2015-17 Biennium
Administration**

**Cross Reference Number: 54300-001-00-00-00000
Package: Operations Realignment
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	3,957	3,957	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	24,286	24,286	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,476	1,476	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,457	2,457	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	348	348	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	82,182	82,182	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,732	11,732	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,372	5,372	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	144,016	144,016	0	0.00%
TOTAL SERVICES & SUPPLIES	\$144,016	\$144,016	\$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		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	1,546	1,546	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	384,700	384,700	0	0.00%
6400 Federal Funds Ltd	26,460	26,460	0	0.00%
TOTAL EXPENDITURES	\$411,160	\$411,160	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(384,700)	(384,700)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$384,700)	(\$384,700)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Library Development

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 171 171 0 0.00%

REVENUE CATEGORIES

8000 General Fund 171 171 0 0.00%

TOTAL REVENUE CATEGORIES \$171 \$171 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 171 171 0 0.00%

TOTAL AVAILABLE REVENUES \$171 \$171 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 611 611 0 0.00%

6400 Federal Funds Ltd 1,720 1,720 0 0.00%

All Funds 2,331 2,331 0 0.00%

3260 Mass Transit Tax

8000 General Fund (440) (440) 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	171	171	0	0.00%
6400 Federal Funds Ltd	1,720	1,720	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,891	\$1,891	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
6400 Federal Funds Ltd	2,187	2,187	0	0.00%
PERSONAL SERVICES				
8000 General Fund	171	171	0	0.00%
6400 Federal Funds Ltd	3,907	3,907	0	0.00%
TOTAL PERSONAL SERVICES	\$4,078	\$4,078	\$0	0.00%
EXPENDITURES				
8000 General Fund	171	171	0	0.00%
6400 Federal Funds Ltd	3,907	3,907	0	0.00%
TOTAL EXPENDITURES	\$4,078	\$4,078	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(3,907)	(3,907)	0	0.00%
TOTAL ENDING BALANCE	(\$3,907)	(\$3,907)	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Library Development

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 47,167 36,757 (10,410) (22.07%)

REVENUE CATEGORIES

8000 General Fund 47,167 36,757 (10,410) (22.07%)

TOTAL REVENUE CATEGORIES \$47,167 \$36,757 (\$10,410) (22.07%)

AVAILABLE REVENUES

8000 General Fund 47,167 36,757 (10,410) (22.07%)

TOTAL AVAILABLE REVENUES \$47,167 \$36,757 (\$10,410) (22.07%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 145 145 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 15 15 0 0.00%

6400 Federal Funds Ltd 53 53 0 0.00%

All Funds 68 68 0 0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	222	222	0	0.00%
4175 Office Expenses				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
6400 Federal Funds Ltd	588	588	0	0.00%
All Funds	765	765	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	20	20	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	37,305	26,895	(10,410)	(27.91%)
4250 Data Processing				
6400 Federal Funds Ltd	6,152	6,152	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	4	4	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	435	435	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	467	467	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1	1	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,722	1,722	0	0.00%
6400 Federal Funds Ltd	10,752	10,752	0	0.00%
All Funds	12,474	12,474	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	744	744	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	259	259	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	7	7	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	11	11	0	0.00%
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		
8000 General Fund	38,208	27,798	(10,410)	(27.25%)
3400 Other Funds Ltd	2,052	2,052	0	0.00%
6400 Federal Funds Ltd	18,384	18,384	0	0.00%
TOTAL SERVICES & SUPPLIES	\$58,644	\$48,234	(\$10,410)	(17.75%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	5,857	5,857	0	0.00%
6400 Federal Funds Ltd	10,700	10,700	0	0.00%
All Funds	16,557	16,557	0	0.00%
6020 Dist to Counties				
8000 General Fund	3,102	3,102	0	0.00%
6400 Federal Funds Ltd	25,098	25,098	0	0.00%
All Funds	28,200	28,200	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	7,431	7,431	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,959	8,959	0	0.00%
6400 Federal Funds Ltd	43,229	43,229	0	0.00%
TOTAL SPECIAL PAYMENTS	\$52,188	\$52,188	\$0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Library Development

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	47,167	36,757	(10,410)	(22.07%)
3400 Other Funds Ltd	2,052	2,052	0	0.00%
6400 Federal Funds Ltd	61,613	61,613	0	0.00%
TOTAL EXPENDITURES	\$110,832	\$100,422	(\$10,410)	(9.39%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,052)	(2,052)	0	0.00%
6400 Federal Funds Ltd	(61,613)	(61,613)	0	0.00%
TOTAL ENDING BALANCE	(\$63,665)	(\$63,665)	\$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	19,565	19,565	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	19,565	19,565	0	0.00%
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TOTAL REVENUE CATEGORIES	\$19,565	\$19,565	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	19,565	19,565	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,565	\$19,565	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	3	3	0	0.00%
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6400 Federal Funds Ltd	44	44	0	0.00%
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All Funds	47	47	0	0.00%
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4375 Employee Recruitment and Develop

8000 General Fund	90	90	0	0.00%
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4650 Other Services and Supplies

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Library Development

Cross Reference Number: 54300-002-00-00-00000
 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		
8000 General Fund	19,475	19,475	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,565	19,565	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,612	\$19,612	\$0	0.00%
EXPENDITURES				
8000 General Fund	19,565	19,565	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	44	44	0	0.00%
TOTAL EXPENDITURES	\$19,612	\$19,612	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	(44)	(44)	0	0.00%
TOTAL ENDING BALANCE	(\$47)	(\$47)	\$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	1,008,941	1,008,941	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,442,310	2,442,310	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,008,941	1,008,941	0	0.00%
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6400 Federal Funds Ltd	2,442,310	2,442,310	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,451,251	\$3,451,251	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,008,941	1,008,941	0	0.00%
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6400 Federal Funds Ltd	2,442,310	2,442,310	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,451,251	\$3,451,251	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	184,980	184,980	0	0.00%
6400 Federal Funds Ltd	217,314	217,314	0	0.00%
All Funds	402,294	402,294	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	66	66	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	143	143	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	29,208	29,208	0	0.00%
6400 Federal Funds Ltd	34,314	34,314	0	0.00%
All Funds	63,522	63,522	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,151	14,151	0	0.00%
6400 Federal Funds Ltd	16,624	16,624	0	0.00%
All Funds	30,775	30,775	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	102	0	0.00%
6400 Federal Funds Ltd	119	119	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	221	221	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,110	1,110	0	0.00%
3270 Flexible Benefits				
8000 General Fund	45,792	45,792	0	0.00%
6400 Federal Funds Ltd	53,424	53,424	0	0.00%
All Funds	99,216	99,216	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	90,429	90,429	0	0.00%
6400 Federal Funds Ltd	104,558	104,558	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$194,987	\$194,987	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	275,409	275,409	0	0.00%
6400 Federal Funds Ltd	321,872	321,872	0	0.00%
TOTAL PERSONAL SERVICES	\$597,281	\$597,281	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,963	4,963	0	0.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	527	527	0	0.00%
6400 Federal Funds Ltd	1,820	1,820	0	0.00%
All Funds	2,347	2,347	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	6,947	6,947	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,164	3,164	0	0.00%
6400 Federal Funds Ltd	20,200	20,200	0	0.00%
All Funds	23,364	23,364	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	686	686	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	211,226	211,226	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	121	121	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,095	1,095	0	0.00%
6400 Federal Funds Ltd	14,985	14,985	0	0.00%
All Funds	16,080	16,080	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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	68,269	68,269	0	0.00%
6400 Federal Funds Ltd	369,152	369,152	0	0.00%
All Funds	437,421	437,421	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	25,544	25,544	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	322	322	0	0.00%
3400 Other Funds Ltd	1,582	1,582	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
All Funds	7,412	7,412	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	400	400	0	0.00%
6400 Federal Funds Ltd	224	224	0	0.00%
All Funds	624	624	0	0.00%
4715 IT Expendable Property				
8000 General Fund	567	567	0	0.00%
6400 Federal Funds Ltd	371	371	0	0.00%
All Funds	938	938	0	0.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2015-17 Biennium
Library Development**

**Cross Reference Number: 54300-002-00-00-00000
Package: May 2014 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 080**

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	26,833	26,833	0	0.00%
3400 Other Funds Ltd	74,637	74,637	0	0.00%
6400 Federal Funds Ltd	636,203	636,203	0	0.00%
TOTAL SERVICES & SUPPLIES	\$737,673	\$737,673	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	459,354	459,354	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	247,345	247,345	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	1,484,235	1,484,235	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	706,699	706,699	0	0.00%
6400 Federal Funds Ltd	1,484,235	1,484,235	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,190,934	\$2,190,934	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,008,941	1,008,941	0	0.00%
3400 Other Funds Ltd	74,637	74,637	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	2,442,310	2,442,310	0	0.00%
TOTAL EXPENDITURES	\$3,525,888	\$3,525,888	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(74,637)	(74,637)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$74,637)	(\$74,637)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.25	3.25	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	139,759	139,759	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	139,759	139,759	0	0.00%
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TOTAL REVENUE CATEGORIES	\$139,759	\$139,759	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	139,759	139,759	0	0.00%
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TOTAL AVAILABLE REVENUES	\$139,759	\$139,759	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	91,374	91,374	0	0.00%
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6020 Dist to Counties

8000 General Fund	48,385	48,385	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	139,759	139,759	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$139,759	\$139,759	\$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		
EXPENDITURES				
8000 General Fund	139,759	139,759	0	0.00%
TOTAL EXPENDITURES	\$139,759	\$139,759	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

State Library

Agency Number: 54300

**Package Comparison Report - Detail
2015-17 Biennium
Talking Books/Braille Services**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(15,392)	(15,392)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(15,392)	(15,392)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$15,392)	(\$15,392)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(18,643)	(18,643)	0	0.00%
3400 Other Funds Ltd	(3,465)	(3,465)	0	0.00%
All Funds	(22,108)	(22,108)	0	0.00%

3240 Unemployment Assessments

8000 General Fund	166	166	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(1,865)	(1,865)	0	0.00%
3400 Other Funds Ltd	(340)	(340)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Talking Books/Braille Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,205)	(2,205)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(20,342)	(20,342)	0	0.00%
3400 Other Funds Ltd	(3,805)	(3,805)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$24,147)	(\$24,147)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,950	4,950	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(15,392)	(15,392)	0	0.00%
3400 Other Funds Ltd	(3,805)	(3,805)	0	0.00%
TOTAL PERSONAL SERVICES	(\$19,197)	(\$19,197)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,392)	(15,392)	0	0.00%
3400 Other Funds Ltd	(3,805)	(3,805)	0	0.00%
TOTAL EXPENDITURES	(\$19,197)	(\$19,197)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,805	3,805	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
2015-17 Biennium
Talking Books/Braille Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$3,805	\$3,805	\$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	60,381	44,790	(15,591)	(25.82%)
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AVAILABLE REVENUES

8000 General Fund	60,381	44,790	(15,591)	(25.82%)
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TOTAL AVAILABLE REVENUES	\$60,381	\$44,790	(\$15,591)	(25.82%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	67	67	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	15	15	0	0.00%
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4150 Employee Training

8000 General Fund	95	95	0	0.00%
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4175 Office Expenses

8000 General Fund	798	798	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	271	271	0	0.00%
All Funds	1,069	1,069	0	0.00%
4200 Telecommunications				
8000 General Fund	255	255	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	286	286	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	55,871	40,280	(15,591)	(27.91%)
4250 Data Processing				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
All Funds	282	282	0	0.00%
4275 Publicity and Publications				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	1,015	1,015	0	0.00%
All Funds	1,030	1,030	0	0.00%
4300 Professional Services				
8000 General Fund	527	527	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7	7	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1	1	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,358	2,358	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	1,324	1,324	0	0.00%
All Funds	1,418	1,418	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	15	15	0	0.00%
4715 IT Expendable Property				
8000 General Fund	17	17	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60,253	44,662	(15,591)	(25.88%)
3400 Other Funds Ltd	2,805	2,805	0	0.00%
TOTAL SERVICES & SUPPLIES	\$63,058	\$47,467	(\$15,591)	(24.72%)

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128	128	0	0.00%
EXPENDITURES				
8000 General Fund	60,381	44,790	(15,591)	(25.82%)
3400 Other Funds Ltd	2,805	2,805	0	0.00%
TOTAL EXPENDITURES	\$63,186	\$47,595	(\$15,591)	(24.67%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,805)	(2,805)	0	0.00%
TOTAL ENDING BALANCE	(\$2,805)	(\$2,805)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Talking Books/Braille Services

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 24,853 24,853 0 0.00%

AVAILABLE REVENUES

8000 General Fund 24,853 24,853 0 0.00%

TOTAL AVAILABLE REVENUES \$24,853 \$24,853 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 53 53 0 0.00%

4375 Employee Recruitment and Develop

8000 General Fund 115 115 0 0.00%

4650 Other Services and Supplies

8000 General Fund 24,685 24,685 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 24,853 24,853 0 0.00%

TOTAL SERVICES & SUPPLIES \$24,853 \$24,853 \$0 0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Talking Books/Braille Services

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		
8000 General Fund	24,853	24,853	0	0.00%
TOTAL EXPENDITURES	\$24,853	\$24,853	\$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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	633,563	633,563	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	633,563	633,563	0	0.00%
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TOTAL AVAILABLE REVENUES	\$633,563	\$633,563	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	297,669	297,669	0	0.00%
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3400 Other Funds Ltd	35,698	35,698	0	0.00%
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All Funds	333,367	333,367	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	162	162	0	0.00%
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3400 Other Funds Ltd	32	32	0	0.00%
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All Funds	194	194	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		
3220 Public Employees Retire Cont				
8000 General Fund	47,001	47,001	0	0.00%
3400 Other Funds Ltd	5,637	5,637	0	0.00%
All Funds	52,638	52,638	0	0.00%
3230 Social Security Taxes				
8000 General Fund	22,772	22,772	0	0.00%
3400 Other Funds Ltd	2,730	2,730	0	0.00%
All Funds	25,502	25,502	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	250	250	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
All Funds	300	300	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,786	1,786	0	0.00%
3400 Other Funds Ltd	214	214	0	0.00%
All Funds	2,000	2,000	0	0.00%
3270 Flexible Benefits				
8000 General Fund	112,431	112,431	0	0.00%
3400 Other Funds Ltd	6,933	6,933	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	119,364	119,364	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	184,402	184,402	0	0.00%
3400 Other Funds Ltd	15,596	15,596	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$199,998	\$199,998	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	482,071	482,071	0	0.00%
3400 Other Funds Ltd	51,294	51,294	0	0.00%
TOTAL PERSONAL SERVICES	\$533,365	\$533,365	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	931	931	0	0.00%
3400 Other Funds Ltd	1,396	1,396	0	0.00%
All Funds	2,327	2,327	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	521	521	0	0.00%
4150 Employee Training				
8000 General Fund	2,509	2,509	0	0.00%
4175 Office 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		
8000 General Fund	24,936	24,936	0	0.00%
3400 Other Funds Ltd	9,318	9,318	0	0.00%
All Funds	34,254	34,254	0	0.00%
4200 Telecommunications				
8000 General Fund	9,208	9,208	0	0.00%
3400 Other Funds Ltd	1,048	1,048	0	0.00%
All Funds	10,256	10,256	0	0.00%
4250 Data Processing				
8000 General Fund	6,281	6,281	0	0.00%
3400 Other Funds Ltd	3,701	3,701	0	0.00%
All Funds	9,982	9,982	0	0.00%
4275 Publicity and Publications				
8000 General Fund	528	528	0	0.00%
3400 Other Funds Ltd	34,833	34,833	0	0.00%
All Funds	35,361	35,361	0	0.00%
4300 Professional Services				
8000 General Fund	19,105	19,105	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	187	187	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		
4400 Dues and Subscriptions				
8000 General Fund	41	41	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	80,961	80,961	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	983	983	0	0.00%
3400 Other Funds Ltd	45,455	45,455	0	0.00%
All Funds	46,438	46,438	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	558	558	0	0.00%
4715 IT Expendable Property				
8000 General Fund	623	623	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	146,851	146,851	0	0.00%
3400 Other Funds Ltd	96,272	96,272	0	0.00%
TOTAL SERVICES & SUPPLIES	\$243,123	\$243,123	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	4,641	4,641	0	0.00%

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: May 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 080

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	633,563	633,563	0	0.00%
3400 Other Funds Ltd	147,566	147,566	0	0.00%
TOTAL EXPENDITURES	\$781,129	\$781,129	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(147,566)	(147,566)	0	0.00%
TOTAL ENDING BALANCE	(\$147,566)	(\$147,566)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.12	4.12	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	49,078	49,078	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	49,078	49,078	0	0.00%
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TOTAL AVAILABLE REVENUES	\$49,078	\$49,078	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	27,216	27,216	0	0.00%
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3400 Other Funds Ltd	(27,216)	(27,216)	0	0.00%
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All Funds	-	-	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	22	22	0	0.00%
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3400 Other Funds Ltd	(44)	(44)	0	0.00%
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All Funds	(22)	(22)	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000
 Package: Sustaining Talking Book Services Levels
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

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				
8000 General Fund	4,297	4,297	0	0.00%
3400 Other Funds Ltd	(4,297)	(4,297)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,082	2,082	0	0.00%
3400 Other Funds Ltd	(2,082)	(2,082)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	(69)	(69)	0	0.00%
All Funds	(35)	(35)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	163	163	0	0.00%
3400 Other Funds Ltd	(163)	(163)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,264	15,264	0	0.00%
3400 Other Funds Ltd	(30,528)	(30,528)	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	(15,264)	(15,264)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,862	21,862	0	0.00%
3400 Other Funds Ltd	(37,183)	(37,183)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$15,321)	(\$15,321)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	49,078	49,078	0	0.00%
3400 Other Funds Ltd	(64,399)	(64,399)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,321)	(\$15,321)	\$0	0.00%
EXPENDITURES				
8000 General Fund	49,078	49,078	0	0.00%
3400 Other Funds Ltd	(64,399)	(64,399)	0	0.00%
TOTAL EXPENDITURES	(\$15,321)	(\$15,321)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	64,399	64,399	0	0.00%
TOTAL ENDING BALANCE	\$64,399	\$64,399	\$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

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	9,412	9,412	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	9,487	9,487	0	0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd	305	305	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(5,543)	(5,543)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,174	4,174	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$4,249	\$4,249	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	13,074	13,074	0	0.00%
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PERSONAL SERVICES

Package Comparison Report - Detail
 2015-17 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,248	17,248	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
TOTAL PERSONAL SERVICES	\$17,323	\$17,323	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	17,248	17,248	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
TOTAL EXPENDITURES	\$17,323	\$17,323	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(17,248)	(17,248)	0	0.00%
6400 Federal Funds Ltd	(75)	(75)	0	0.00%
TOTAL ENDING BALANCE	(\$17,323)	(\$17,323)	\$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 11 11 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 10 10 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 394 394 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 750 750 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 123,188 88,813 (34,375) (27.90%)

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 4 4 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 15,580 15,580 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 161 161 0 0.00%

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		
3400 Other Funds Ltd	140,098	105,723	(34,375)	(24.54%)
TOTAL SERVICES & SUPPLIES	\$140,098	\$105,723	(\$34,375)	(24.54%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5	5	0	0.00%
5300 Library				
3400 Other Funds Ltd	151	151	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	4	4	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	160	160	0	0.00%
TOTAL CAPITAL OUTLAY	\$160	\$160	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	140,258	105,883	(34,375)	(24.51%)
TOTAL EXPENDITURES	\$140,258	\$105,883	(\$34,375)	(24.51%)
ENDING BALANCE				
3400 Other Funds Ltd	(140,258)	(105,883)	34,375	24.51%
TOTAL ENDING BALANCE	(\$140,258)	(\$105,883)	\$34,375	24.51%

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				
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	276	276	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	59,424	59,424	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	59,700	59,700	0	0.00%
TOTAL SERVICES & SUPPLIES	\$59,700	\$59,700	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	59,700	59,700	0	0.00%
TOTAL EXPENDITURES	\$59,700	\$59,700	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(59,700)	(59,700)	0	0.00%
TOTAL ENDING BALANCE	(\$59,700)	(\$59,700)	\$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

3400 Other Funds Ltd	850,188	850,188	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	396	396	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	134,244	134,244	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	65,041	65,041	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	612	612	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	5,101	5,101	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	244,224	244,224	0	0.00%
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OTHER PAYROLL EXPENSES

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: May 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 080

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	449,618	449,618	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$449,618	\$449,618	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,299,806	1,299,806	0	0.00%
TOTAL PERSONAL SERVICES	\$1,299,806	\$1,299,806	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	373	373	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	333	333	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	11,391	11,391	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	25,184	25,184	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	21,052	21,052	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	35,730	35,730	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	4,624	4,624	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,758	1,758	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,885	1,885	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	140,520	140,520	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	534,928	534,928	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,032	23,032	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,037	2,037	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	14,374	14,374	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	817,221	817,221	0	0.00%
TOTAL SERVICES & SUPPLIES	\$817,221	\$817,221	\$0	0.00%

CAPITAL OUTLAY

State Library

Agency Number: 54300

Package Comparison Report - Detail
 2015-17 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: May 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 080

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	181	181	0	0.00%
5300 Library				
3400 Other Funds Ltd	5,191	5,191	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	135	135	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,507	5,507	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,507	\$5,507	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,122,534	2,122,534	0	0.00%
TOTAL EXPENDITURES	\$2,122,534	\$2,122,534	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,122,534)	(2,122,534)	0	0.00%
TOTAL ENDING BALANCE	(\$2,122,534)	(\$2,122,534)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.42	8.42	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		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	(9,645)	(9,645)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(9,645)	(9,645)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$9,645)	(\$9,645)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(9,645)	(9,645)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$9,645)	(\$9,645)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	-	(9,080)	(9,080)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(9,080)	(9,080)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$9,080)	(\$9,080)	100.00%
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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		
4125 Out of State Travel				
3400 Other Funds Ltd	-	(565)	(565)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(565)	(565)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$565)	(\$565)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,645)	(9,645)	100.00%
TOTAL EXPENDITURES	-	(\$9,645)	(\$9,645)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Operations Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(31,059)	(31,059)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(31,059)	(31,059)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$31,059)	(\$31,059)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(31,059)	(31,059)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$31,059)	(\$31,059)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(159,441)	(159,441)	0	0.00%
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6400 Federal Funds Ltd	(17,715)	(17,715)	0	0.00%
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All Funds	(177,156)	(177,156)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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	(120)	(120)	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	(132)	(132)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(25,176)	(25,176)	0	0.00%
6400 Federal Funds Ltd	(2,797)	(2,797)	0	0.00%
All Funds	(27,973)	(27,973)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(12,197)	(12,197)	0	0.00%
6400 Federal Funds Ltd	(1,355)	(1,355)	0	0.00%
All Funds	(13,552)	(13,552)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(186)	(186)	0	0.00%
6400 Federal Funds Ltd	(21)	(21)	0	0.00%
All Funds	(207)	(207)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(957)	(957)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(82,425)	(82,425)	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	(9,159)	(9,159)	0	0.00%
All Funds	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(121,061)	(121,061)	0	0.00%
6400 Federal Funds Ltd	(13,344)	(13,344)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$134,405)	(\$134,405)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(280,502)	(280,502)	0	0.00%
6400 Federal Funds Ltd	(31,059)	(31,059)	0	0.00%
TOTAL PERSONAL SERVICES	(\$311,561)	(\$311,561)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(113)	(113)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(101)	(101)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,768)	(3,768)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,700)	(7,700)	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		
4200 Telecommunications				
3400 Other Funds Ltd	(3,183)	(3,183)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(24,286)	(24,286)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(3,440)	(3,440)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(699)	(699)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,758)	(1,758)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(348)	(348)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(82,182)	(82,182)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13,306)	(13,306)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(303)	(303)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,320)	(4,320)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(145,507)	(145,507)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$145,507)	(\$145,507)	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(55)	(55)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(55)	(55)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$55)	(\$55)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(426,064)	(426,064)	0	0.00%
6400 Federal Funds Ltd	(31,059)	(31,059)	0	0.00%
TOTAL EXPENDITURES	(\$457,123)	(\$457,123)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	426,064	426,064	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$426,064	\$426,064	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
 2015-17 Biennium
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000
 Package: Operations Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.50)	(1.50)	0.00	0.00%



[Redacted]

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	9,506.00		100,281	13,791		114,072
000	MMS X1245	AA	FISCAL ANALYST 3	1	.50	12.00	6,046.00	8,278	55,502	8,772		72,552
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,450.00	4,720	31,675	5,005		41,400
000	OA	C0860	AA PROGRAM ANALYST 1	1	.34	8.16	4,791.00	17,823	21,272			39,095
000	OA	C1216	AA ACCOUNTANT 2	1	.50	12.00	4,791.00	6,554	43,981	6,957		57,492
000				5	2.34	56.16	2,382.00	42,415	252,711	34,525		329,651

12/22/14 REPO. NO.: PPDLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 001-00-00 080 Administration

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.50	12.00	9,506.00		100,281	13,791		114,072
080	MMS X1245	AA	FISCAL ANALYST 3		.50	12.00	6,046.00	8,278	55,502	8,772		72,552
080	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,450.00	4,720	31,675	5,005		41,400
080	OA C0860	AA	PROGRAM ANALYST 1		.34	8.16	4,791.00	17,823	21,272			39,095
080	OA C1216	AA	ACCOUNTANT 2		.50	12.00	4,791.00	6,554	43,981	6,957		57,492
080	OA C1484	IA	INFO SYSTEMS SPECIALIST 4		1.00	24.00	4,343.00		93,809	10,423		104,232
080	OA C1485	IA	INFO SYSTEMS SPECIALIST 5		.50	12.00	6,077.00		65,632	7,292		72,924
080					3.84	92.16	5,418.37	37,375	412,152	52,240		501,767

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Administration

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	1.00	24.00	4,343.00		93,809	10,423		104,232
101	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.50	12.00	6,077.00		65,632	7,292		72,924
101				3	1.50	36.00	4,921.00		159,441	17,715		177,156
				8	7.68	184.32	3,769.30	79,790	824,304	104,480		1,008,574

12/22/14 REP NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 002-00-00 000 Library Development

DEPT. OF ADMIN. SVCS -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	7,343.00	44,058				44,058
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,450.00	41,400				41,400
000	OA	C0861	AA PROGRAM ANALYST 2	1	.50	12.00	4,791.00			57,492		57,492
000	OA	C2220	AA LIBRARIAN	4	2.00	48.00	5,403.00	99,522		159,822		259,344
000				7	3.25	78.00	5,313.71	184,980		217,314		402,294

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 080 Library Development

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	7,343.00	44,058				44,058
080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,450.00	41,400				41,400
080	OA	C0861	AA PROGRAM ANALYST 2		.50	12.00	4,791.00			57,492		57,492
080	OA	C2220	AA LIBRARIAN		2.00	48.00	5,403.00	99,522		159,822		259,344
080					3.25	78.00	5,313.71	184,980		217,314		402,294
				7	6.50	156.00	5,313.71	369,960		434,628		804,588

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 000 Talking Books/Braill

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	7,343.00	44,058				44,058
000	OA	C0100	AA STUDENT OFFICE WORKER	1	.21	5.00	2,112.00		10,560			10,560
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,450.00	39,500	1,900			41,400
000	OA	C0251	AA STATE LIBRARY SPECIALIST 1	2	1.00	24.00	2,268.00	27,216	27,216			54,432
000	OA	C0252	AA STATE LIBRARY SPECIALIST 2	3	1.50	36.00	3,047.00	109,692				109,692
000	OA	C0860	AA PROGRAM ANALYST 1		.16	3.84	4,791.00		18,397			18,397
000	OA	C2220	AA LIBRARIAN	1	.50	12.00	4,569.00	49,987	4,841			54,828
000				8	4.12	98.84	3,594.20	270,453	62,914			333,367

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 080 Talking Books/Braill

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	7,343.00	44,058				44,058
080	OA	C0100	AA STUDENT OFFICE WORKER		.21	5.00	2,112.00		10,560			10,560
080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50	12.00	3,450.00	39,500	1,900			41,400
080	OA	C0251	AA STATE LIBRARY SPECIALIST 1		1.00	24.00	2,268.00	54,432				54,432
080	OA	C0252	AA STATE LIBRARY SPECIALIST 2		1.50	36.00	3,047.00	109,692				109,692
080	OA	C0860	AA PROGRAM ANALYST 1		.16	3.84	4,791.00		18,397			18,397
080	OA	C2220	AA LIBRARIAN		.50	12.00	4,569.00	49,987	4,841			54,828
080					4.12	98.84	3,594.20	297,669	35,698			333,367

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 100 Talking Books/Brail

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA	C0251 AA	STATE LIBRARY SPECIALIST 1		.00	.00	2,268.00	27,216	27,216-			
100					.00	.00	2,268.00	27,216	27,216-			
				8	8.24	197.68	3,473.63	595,338	71,396			666,734

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Government Research

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	7,343.00		88,116			88,116
000	OA	C0100	AA STUDENT OFFICE WORKER	2	.42	10.00	2,112.00		21,120			21,120
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	1.00	24.00	3,790.50		90,972			90,972
000	OA	C0251	AA STATE LIBRARY SPECIALIST 1	1	.50	12.00	2,435.00		29,220			29,220
000	OA	C0252	AA STATE LIBRARY SPECIALIST 2	6	3.00	72.00	3,511.83		252,852			252,852
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	1.00	24.00	4,343.00		93,809	10,423		104,232
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.50	12.00	6,077.00		65,632	7,292		72,924
000	OA	C2220	AA LIBRARIAN	6	3.00	72.00	5,109.83		367,908			367,908
000				21	9.92	238.00	4,194.09		1,009,629	17,715		1,027,344

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 080 Government Research

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	7,343.00		88,116			88,116
080	OA	C0100	AA STUDENT OFFICE WORKER		.42	10.00	2,112.00		21,120			21,120
080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		1.00	24.00	3,790.50		90,972			90,972
080	OA	C0251	AA STATE LIBRARY SPECIALIST 1		.50	12.00	2,435.00		29,220			29,220
080	OA	C0252	AA STATE LIBRARY SPECIALIST 2		3.00	72.00	3,511.83		252,852			252,852
080	OA	C2220	AA LIBRARIAN		3.00	72.00	5,109.83		367,908			367,908
080					8.42	202.00	4,072.94		850,188			850,188

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	CI484	IA INFO SYSTEMS SPECIALIST 4	2-	1.00-	24.00-	4,343.00		93,809-	10,423-		104,232-
101	OA	CI485	IA INFO SYSTEMS SPECIALIST 5	1-	.50-	12.00-	6,077.00		65,632-	7,292-		72,924-
101				3-	1.50-	36.00-	4,921.00		159,441-	17,715-		177,156-
				18	16.84	404.00	4,194.09		1,700,376			1,700,376
				41	39.26	942.00	4,095.62	1,045,088	2,596,076	539,108		4,180,272

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

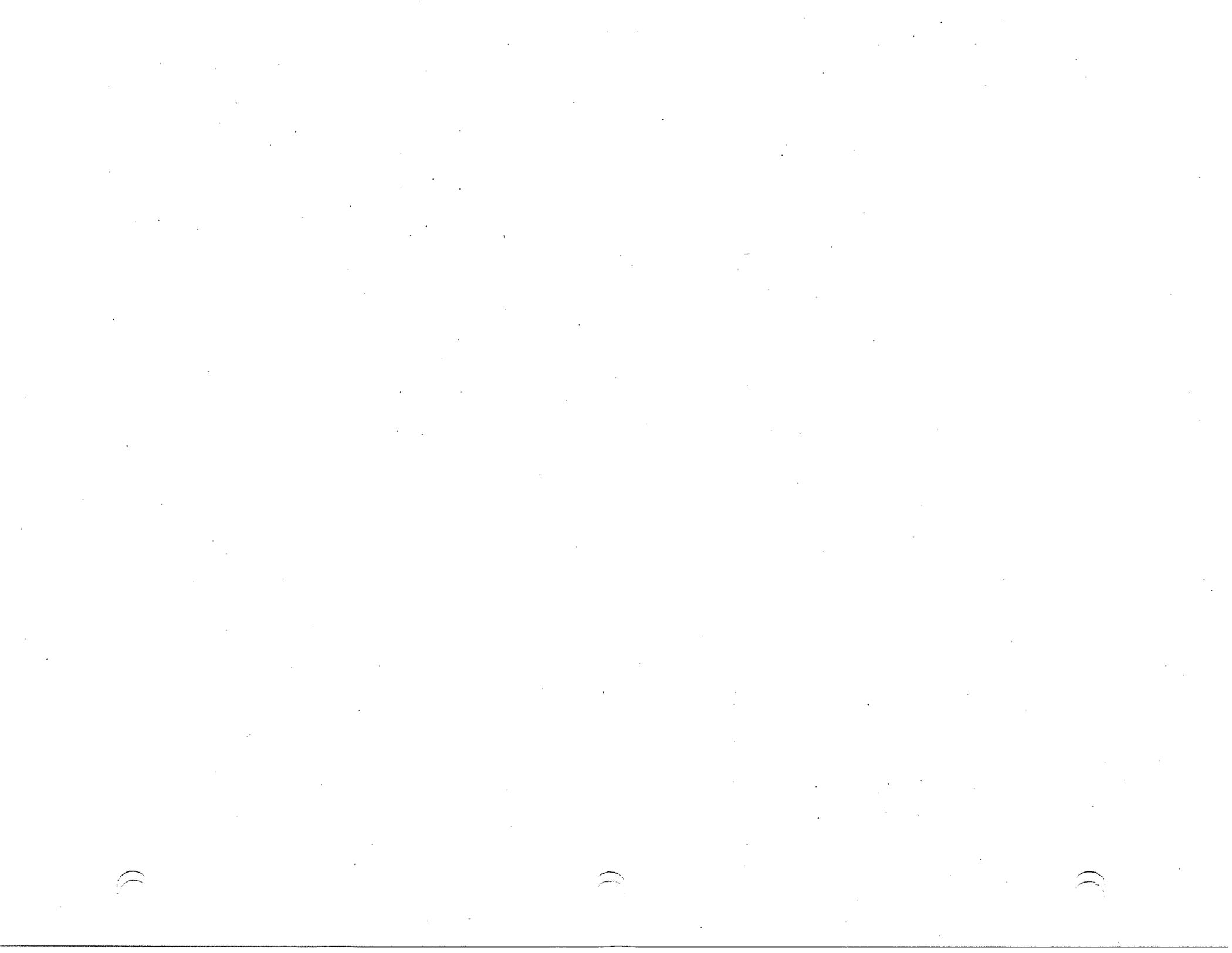
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	39.26	942.00	4,095.62	1,045,088	2,596,076	539,108		4,180,272



[Redacted]

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
080	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,506.00		200,562	27,582		228,144
080	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,046.00	16,556	111,004	17,544		145,104
080	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00	176,232	176,232			352,464
080	OA	C0100	AA STUDENT OFFICE WORKER	3	1.26	30.00	2,112.00		63,360			63,360
080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,586.20	171,240	249,094	10,010		430,344
080	OA	C0251	AA STATE LIBRARY SPECIALIST 1	3	3.00	72.00	2,309.75	108,864	58,440			167,304
080	OA	C0252	AA STATE LIBRARY SPECIALIST 2	9	9.00	216.00	3,356.88	219,384	505,704			725,088
080	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,791.00	35,646	79,338			114,984
080	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,791.00			114,984		114,984
080	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,791.00	13,108	87,962	13,914		114,984
080	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,343.00		187,618	20,846		208,464
080	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,077.00		131,264	14,584		145,848
080	OA	C2220	AA LIBRARIAN	11	11.00	264.00	5,167.27	299,018	745,498	319,644		1,364,160
				41	39.26	942.00	4,095.62	1,045,088	2,596,076	539,108		4,180,272

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	39.26	942.00	4,095.62	1,045,088	2,596,076	539,108		4,180,272



[Redacted]

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 54300 OREGON STATE LIBRARY

2015-17

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 080 Administration

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	OP SAL	FF SAL	LF SAL	T R K
0001008	000274870	001-01-00-00000	080	0 PF	OA C0108 AA	19	06	.50	3,450.00	12.00	4,720	31,675	5,005		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002013	000274990	001-01-00-00000	080	0 PF	OA C1484 IA	25	06	.50	4,740.00	12.00		51,192	5,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0022003	000275110	001-01-00-00000	080	0 PF	OA C1484 IA	25	02	.50	3,946.00	12.00		42,617	4,735		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0101001	000275130	001-01-00-00000	080	0 PF	OA C1216 AA	23	09	.50	4,791.00	12.00	6,554	43,981	6,957		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0109301	000515050	001-01-00-00000	080	0 PF	MMS X1245 AA	30	05	.50	6,046.00	12.00	8,278	55,502	8,072		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0901005	001031200	001-01-00-00000	080	0 PF	OA C0860 AA	23	09	.34	4,791.00	8.16	17,823	21,272			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
4002001	000275390	001-01-00-00000	080	0 PF	OA C1485 IA	28	09	.50	6,077.00	12.00		65,632	7,292		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5430001	000275410	001-01-00-00000	080	0 PF	MEAHZ7012 HA	38X	06	.50	9,506.00	12.00		100,281	13,791		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
								080	3.84	92.16	37,375	412,152	52,240		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Administration

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002013	000274990	001-01-00-00000	101	0 PF	OA	C1484 IA	25	06	1	.50	4,740.00	12.00		51,192	5,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0022003	000275110	001-01-00-00000	101	0 PF	OA	C1484 IA	25	02	1	.50	3,946.00	12.00		42,617	4,735		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
4002001	000275390	001-01-00-00000	101	0 PF	OA	C1485 IA	28	09	1	.50	6,077.00	12.00		65,632	7,292		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			101						3	1.50		36.00		159,441	17,715		
									3	5.34		128.16	37,375	571,593	69,955		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 54300 OREGON STATE LIBRARY

2015-17

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 080 Library Development

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2004002	000275180	002-01-00-00000	080	0 PF	MMS X7006 AA	31X	09	.25	7,343.00	6.00	44,058				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2006005	000275210	002-01-00-00000	080	0 PF	OA C2220 AA	26	09	.50	5,529.00	12.00	66,348				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2008901	000275300	002-01-00-00000	080	0 PF	OA C2220 AA	26	08	.50	5,277.00	12.00			63,324		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2008902	000275310	002-01-00-00000	080	0 PF	OA C0108 AA	19	06	.50	3,450.00	12.00	41,400				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2009004	000275330	002-01-00-00000	080	0 PF	OA C2220 AA	26	09	.50	5,529.00	12.00	33,174		33,174		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
3009902	000707710	002-01-00-00000	080	0 PF	OA C0861 AA	27	05	.50	4,791.00	12.00			57,492		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5002002	000603950	002-01-00-00000	080	0 PF	OA C2220 AA	26	08	.50	5,277.00	12.00			63,324		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
								080	3.25	78.00	184,980		217,314		
									3.25	78.00	184,980		217,314		

12/22/14 REP NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 54300 OREGON STATE LIBRARY
 SUMMARY XREF: 003-00-00 080 Talking Books/Braille

DEPT. OF ADMIN. SVCS - PPDB PICS SYSTEM

PAGE 4
 2015-17 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001020	000274940	003-01-00-00000	080	0	PF	OA	C0251	AA	12	03	.50	2,268.00	12.00	27,216			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0002016	000275020	003-01-00-00000	080	0	PF	OA	C0108	AA	19	06	.50	3,450.00	12.00	39,500	1,900		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0010010	000275030	003-01-00-00000	080	0	PF	OA	C0252	AA	18	04	.50	3,001.00	12.00	36,012			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0012001	000275040	003-01-00-00000	080	0	PF	OA	C0252	AA	18	04	.50	3,001.00	12.00	36,012			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0503001	000945300	003-01-00-00000	080	0	PF	OA	C2220	AA	26	05	.50	4,569.00	12.00	49,987	4,841		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0901005	001031200	003-01-00-00000	080	0	PF	OA	C0860	AA	23	09	.16	4,791.00	3.84		18,397		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2004001	000275170	003-01-00-00000	080	0	PF	OA	C0252	AA	18	05	.50	3,139.00	12.00	37,668			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2004002	000275180	003-01-00-00000	080	0	PF	MMS	X7006	AA	31X	09	.25	7,343.00	6.00	44,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
2004003	000275190	003-01-00-00000	080	0	PF	OA	C0251	AA	12	03	.50	2,268.00	12.00	27,216			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
9110003	001057140	003-01-00-00000	080	0	PF	OA	C0100	AA	07	06	.21	2,112.00	5.00		10,560		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
										080	4.12	98.84	297,669	35,698			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD. FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 100 Talking Books/Braille

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2004003	000275190	003-01-00-00000	100	0 PF	OA	C0251 AA	12 03	1-	.50-	2,268.00	12.00-		27,216-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
2004003	000275190	003-01-00-00000	100	0 PF	OA	C0251 AA	12 03	1	.50	2,268.00	12.00	27,216				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
100									.00		.00	27,216	27,216-			
									4.12		98.84	324,885	8,482			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 54300 OREGON STATE LIBRARY

2015-17
PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 080 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001003	000274850	004-01-00-00000	080 0 PF	OA C0252 AA	18 09		.50	3,781.00	12.00		45,372			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001010	000274890	004-01-00-00000	080 0 PF	OA C0251 AA	12 05		.50	2,435.00	12.00		29,220			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002001	000274950	004-01-00-00000	080 0 PF	OA C0108 AA	19 07		.50	3,607.00	12.00		43,284			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002002	000274960	004-01-00-00000	080 0 PF	OA C0252 AA	18 05		.50	3,139.00	12.00		37,668			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002011	000274970	004-01-00-00000	080 0 PF	OA C0252 AA	18 09		.50	3,781.00	12.00		45,372			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0021009	000275070	004-01-00-00000	080 0 PF	OA C0252 AA	18 05		.50	3,139.00	12.00		37,668			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0022002	000275100	004-01-00-00000	080 0 PF	OA C0252 AA	18 07		.50	3,450.00	12.00		41,400			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0405001	000927630	004-01-00-00000	080 0 PF	OA C0100 AA	07 06		.21	2,112.00	5.00		10,560			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0405002	000927640	004-01-00-00000	080 0 PF	OA C0100 AA	07 06		.21	2,112.00	5.00		10,560			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2003001	000275150	004-01-00-00000	080 0 PF	OA C0252 AA	18 09		.50	3,781.00	12.00		45,372			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2003005	000275160	004-01-00-00000	080 0 PF	OA C0108 AA	19 09		.50	3,974.00	12.00		47,688			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2007009	000275250	004-01-00-00000	080 0 PF	OA C2220 AA	26 09		.50	5,529.00	12.00		66,348			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2007012	000275260	004-01-00-00000	080 0 PF	OA C2220 AA	26 09		.50	5,529.00	12.00		66,348			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2007013	000275270	004-01-00-00000	080 0 PF	OA C2220 AA	26 09		.50	5,529.00	12.00		66,348			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2009005	000275340	004-01-00-00000	080 0 PF	OA C2220 AA	26 09		.50	5,529.00	12.00		66,348			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2010002	000275350	004-01-00-00000	080 0 PF	MMS X7006 AA	31X 09		.50	7,343.00	12.00		88,116			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 080 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS	COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5002003	000603960	004-01-00-00000	080	0	PF	OA	C2220	AA	26	05	.50	4,569.00	12.00		54,828		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
5004001	000891110	004-01-00-00000	080	0	PF	OA	C2220	AA	26	02	.50	3,974.00	12.00		47,688		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
										080	8.42	202.00	850,188				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS 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
0002013	000274990	004-01-00-00000	101	0 PF	OA	C1484 IA	25 06	1-	.50-	4,740.00	12.00-		51,192-	5,688-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0022003	000275110	004-01-00-00000	101	0 PF	OA	C1484 IA	25 02	1-	.50-	3,946.00	12.00-		42,617-	4,735-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
4002001	000275390	004-01-00-00000	101	0 PF	OA	C1485 IA	28 09	1-	.50-	6,077.00	12.00-		65,632-	7,292-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			101					3-	1.50-		36.00-		159,441-	17,715-		
								3-	6.92		166.00		690,747	17,715-		
									19.63		471.00	547,240	1,270,822	269,554		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 101 Government Research

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	CNT							
							19.63		471.00	547,240	1,270,822	269,554	