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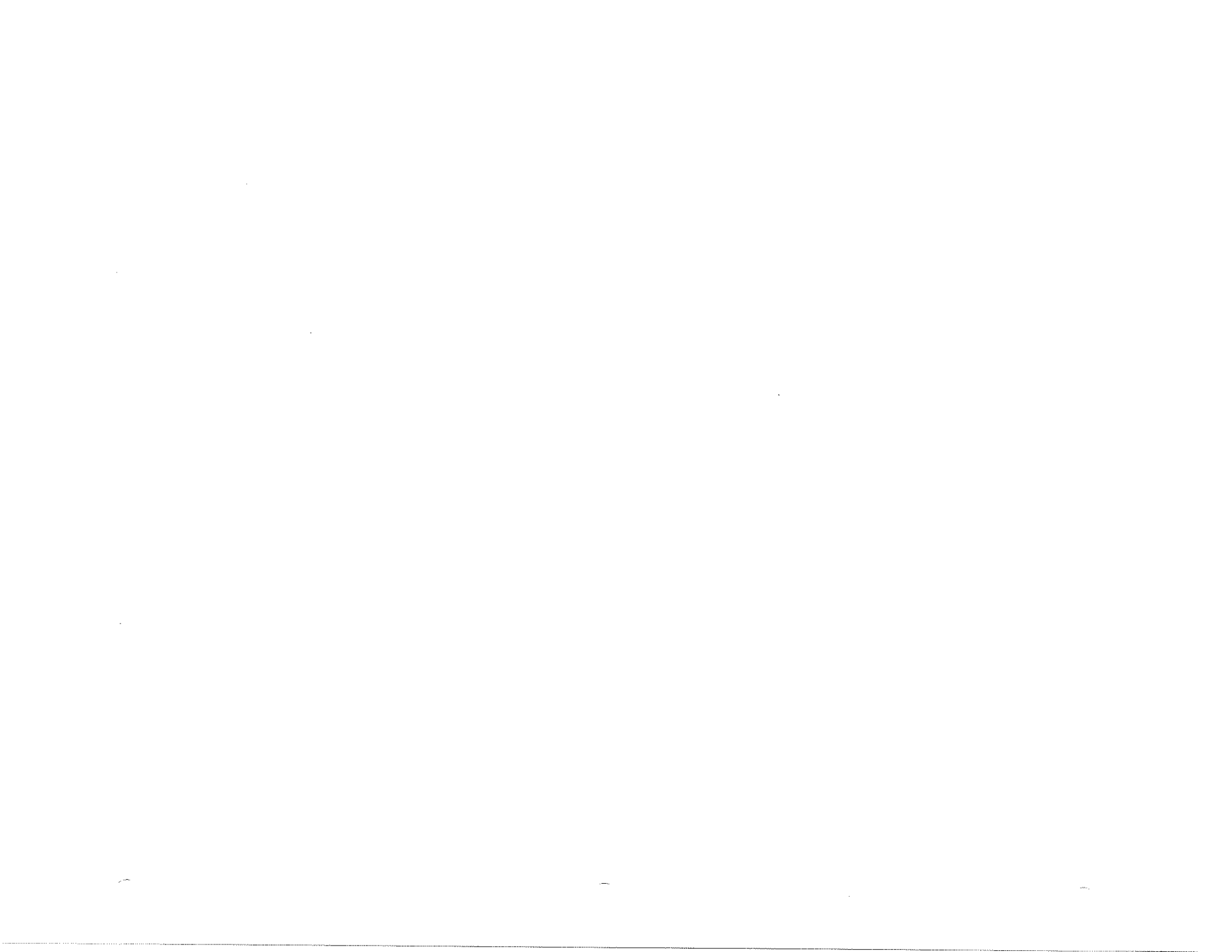
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# CERTIFICATION

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

Oregon State Library

250 Winter St NE Salem OR 97301

AGENCY NAME

AGENCY ADDRESS



Oregon State Library Board of Trustee Chair

SIGNATURE

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 \_\_\_\_\_



76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5521-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. J. Smith  
Carrier – Senate: Sen. Whitsett

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

Vote: 21 – 0 – 4

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc: Freeman, Kotek

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Winters

– Nays:

– Exc: Bates, Whitsett

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Meeting Date: May 20, 2011

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Agency  
Oregon State Library

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Biennium  
2011-13

**Budget Summary\***

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved	
					\$ Change	% Change
General Fund	\$ 3,128,064	\$ 3,667,545	\$ 1,802,078	\$ 2,890,048	\$ (238,016)	-7.6%
Other Funds	7,176,422	7,543,197	6,418,622	6,328,313	(848,109)	-11.8%
Federal Funds	4,710,785	4,888,461	4,749,472	4,749,472	38,687	+0.8%
<b>Total:</b>	<b>15,015,271</b>	<b>16,099,203</b>	<b>12,970,172</b>	<b>13,967,833</b>	<b>(1,047,438)</b>	<b>-7.0%</b>

**Position Summary**

Authorized Positions	44	44	44	43	-1
Full-time Equivalent (FTE) Positions	42.26	42.26	44.26	41.26	-1.00

(1) Includes adjustments through March 2011.  
 \* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The State Library is supported with General Fund, Other Funds revenues (an assessment on all state agencies, donations/endowments and interest income, reimbursements from local libraries for their portion of costs associated with database licensing, and miscellaneous receipts) and Federal Funds (Institute of Museum and Library Services under the Library Services and Technology Act). The LSTA federal grant requires a 34% match rate as well as a maintenance of effort based on the average of the last three years of non-federal library expenditures relevant to the priorities of LSTA.

This recommended budget continues using revenue from the Talking Books & Braille Services endowment account to continue to fund an existing position.

**Summary of General Government Subcommittee Action**

Senate Bill 5521 provides budget expenditure authority for programs administered by the Oregon State Library. The Subcommittee approved a total funding level of \$13.97 million for 2011-13 - 7.0 percent less than the 2009-11 Legislatively Approved Budget.

The Oregon State Library's (OSL) mission is to provide information services to state government, provide reading materials to blind and print-disabled individuals, and provides leadership, grants, and other assistance to improve local library services. Trustees of the State Library consist



of seven members appointed by the Governor who are responsible for setting policy for OSL and adopting long-range plans for library services statewide.

All statewide personal services reductions, elimination of inflationary adjustments, and continuation of allotment reductions that were included in the Governor's budget were approved by the Subcommittee. Also, the recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54% of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Additional budget adjustments were approved in each of the following programs:

Administration Program:

Administration Program coordinates the mission and goals of the agency and manages the finance, human services, and volunteer functions of the agency. A portion of General Fund expenditures was shifted to Other Funds.

Budget Note

The Governor's Office, Secretary of State, and the Chief Justice are requested to convene a workgroup to develop options and make recommendations on the consolidation and improvement of library and archives services to the Joint Committee on Ways and Means and the appropriate policy committee at the beginning of the February 2012 Legislative Session. The workgroup shall make specific recommendations on the following:

- (a) Consolidation of state archives services;
- (b) Increased utilization of digital resources;
- (c) Elimination of the duplicative state subscriptions and subscription services across state agencies;
- (d) Reduction of library facility costs;
- (e) Consolidation of services of the State Library, Higher Education libraries, and the State Law Library;
- (f) Development of public/private partnerships for library, law library, and archives services;
- (g) Development of a more cost-effective delivery of the Talking Books and Braille Services;
- (h) Leveraging additional federal grant funding for libraries and library services.

The State Library, Department of Administrative Services, the Oregon University System, Oregon Commission for the Blind and the Department of Education are instructed to be participating members in the workgroup. The Oregon State Bar Association should also be requested to participate in the workgroup.

**Budget Note**

The Department of Administrative Services is instructed to unschedule \$1,445,024 of General Fund, \$3,164,156 of Other Funds, and \$2,374,736 of Federal Funds expenditure limitation until the completion of the workgroup report.

**Library Development Program:**

Library Development 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.

Other Funds expenditure limitation was reduced to reflect lower cost for statewide database licensing. Ready-to-Read grants were funded at the 2009-11 Legislatively Approved level (reduced by the allotment reduction roll-up). Services & Supplies General Fund expenditures were reduced by an additional 6.5 percent from the amount included in the Governor's Balanced Budget.

**Talking Books & Braille Service Program:**

Talking Book and Braille Services, in cooperation with the Library of Congress, provides books, book players, and postage at no cost through the U.S. Postal Service, 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.

Services & Supplies General Fund expenditures were reduced by an additional 6.5 percent from the amount included in the Governor's Balanced Budget. Position #2004003 will continue to be funded from the Talking Books & Braille Services Endowment Fund.

**Government Research and Electronic Services Program:**

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

The Subcommittee approved the Services & Supplies expenditure reductions that were included in the Governor's recommendations. In addition, a vacant position (#0021002) was eliminated. Assessment revenue, which is paid by other agencies, was reduced as recommended in the Governor's Budget thereby lower the assessment on state agencies.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-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			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 3,128,064	\$ 0	\$ 7,176,422	\$ 0	\$ 4,710,785	\$ 0	\$ 15,015,271	44	42.26
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 3,667,545	\$ 0	\$ 7,543,197	\$ 0	\$ 4,888,461	\$ 0	\$ 16,099,203	44	42.26
2011-13 Governor's Recommended Budget*	\$ 1,802,078	\$ 0	\$ 6,418,622	\$ 0	\$ 4,748,472	\$ 0	\$ 12,970,172	44	42.26
<b>SUBCOMMITTEE ADJUSTMENTS (from GRB)</b>									
<b>SCR 001 - Administration</b>									
Package 819 - Supplemental Statewide Ending Balance Services and Supplies	\$ (7,005)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (7,005)	0	0.00
<b>SCR 002 - Library Development</b>									
Package 909 Analyst Adjustments (Delete) Special Payment	\$ (233,255)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (233,255)	0	0.00
Package 501 Early Childhood (Delete) Special Payment	\$ 1,448,693	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,448,693	0	0.00
Package 801 Targeted Statewide Adjustments Services and Supplies	\$ (4,797)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,797)	0	0.00
Package 819 - Supplemental Statewide Ending Balance Services and Supplies	\$ (28,397)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (28,397)	0	0.00
<b>SCR 003 - Talking Books/Braille Services</b>									
Package 801 Targeted Statewide Adjustments Services and Supplies	\$ (17,851)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,851)	0	0.00
Package 819 - Supplemental Statewide Ending Balance Services and Supplies	\$ (69,418)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (69,418)	0	0.00
<b>SCR 004 - Government Research &amp; Electronic Svcs</b>									
Package 802 Vacant Position Savings Personal Services	\$ 0	\$ 0	\$ (90,309)	\$ 0	\$ 0	\$ 0	\$ (90,309)	(1)	-1.00
<b>TOTAL ADJUSTMENTS</b>	\$ <u>1,087,970</u>	\$ <u>0</u>	\$ <u>(90,309)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>997,661</u>	<u>(1)</u>	<u>(1.00)</u>

\*E's Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE RECOMMENDATION *	\$ 2,890,048	\$ 0	\$ 6,328,313	\$ 0	\$ 4,749,472	\$ 0	\$ 13,967,833	43	41.26
% Change from 2009-11 Leg Approved Budget	-7.6%	0.0%	-11.8%	0.0%	0.8%	0.0%	-7.0%	-2.3%	-2.4%
% Change from 2011-13 Current Service Level	-21.2%	0.0%	-16.1%	0.0%	-2.8%	0.0%	-13.2%	-2.3%	-2.4%
% Change from 2011-13 Gov's Recommended Budget	60.4%	0.0%	-1.4%	0.0%	0.0%	0.0%	7.7%	-2.3%	-2.4%

\*Excludes Capital Construction Expenditures

## Legislatively Proposed 2011-2013 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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - RESEARCH TRANSACTIONS – Number of research assistance transactions for state employees.		Approved KPM	14,213.00	15,000.00	15,000.00
2 - STATE EMPLOYEE INFORMATION CENTER USERS – Percent of state employees registered to use the State Employee Information Center website.		Approved KPM	25.00	25.00	25.00
3 - COST PER CONTACT – Cost per state employee contact.		Approved KPM	7.04	6.95	6.95
4 - TALKING BOOK AND BRAILLE SERVICES USERS – Number of individuals registered to receive Talking Book and Braille Services.		Approved KPM	4,899.00	7,000.00	7,000.00
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	360,486.00	378,000.00	378,000.00
7 - COST PER CIRCULATION – Cost per circulation of talking books and Braille books.		Approved KPM	2.05	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	38.00	60.00	60.00
9 - USE OF THE OREGON.GOV SEARCH ENGINE – Average daily visits to the search engine for Oregon.gov.		Approved KPM	6,269.00	7,250.00	7,250.00
10 - USE OF LIBRARY DATABASES – Average daily visits to Library-funded databases.		Approved KPM	12,491.00	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	4,237.00	4,258.00	4,258.00

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 2012	Target 2013
12 - USE OF L-NET – Average daily visits to the Library-funded L-net e-reference website.		Approved KPM	94.00	95.00	95.00
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	91.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	94.00	98.00	98.00
13 - CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	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.	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 approval the agency's existing Key Performance Measures and proposed targets (SB 5521). The outcome of the 2011-13 budget note directing a workgroup to develop options and make recommendations on the consolidation and improvement of library and archive services may result in an extensive re-working of the Library's KPMs.

Sub-Committee Action:

Print Date: 5/18/2011



76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board			2011-13
Various Agencies	L-1	263	2009-11

2011-13 Budget Summary\*Emergency Board

General Fund - General Purpose

General Fund - Special Purpose Appropriations

Department of Human Services/ Oregon Health Authority

Department of Justice

2009-11 Legislatively  
Approved Budget2011-13 Legislatively  
Adopted Budget2011-13 Committee  
Recommendation

Committee Change

Various Agencies -- see Attachment A

General Fund

General Fund Debt Service

Lottery Funds

Lottery Funds Debt Service

Other Funds

Other Funds Debt Service

Federal Funds

ADMINISTRATION PROGRAM AREADepartment of Administrative Services

General Fund

Lottery Funds Debt Service

Other Funds

Office of the Governor

General Fund

Federal Funds

Secretary of State

General Fund

Other Funds

Federal Funds

\$	25,000,000	\$	25,000,000
\$	8,000,000	\$	8,000,000
\$	2,000,000	\$	2,000,000
\$	(3,802,558)	\$	(3,802,558)
\$	(17,335,341)	\$	(17,335,341)
\$	(72,114)	\$	(72,114)
\$	(24,405,711)	\$	(24,405,711)
\$	(8,304,448)	\$	(8,304,448)
\$	(25,605,072)	\$	(25,605,072)
\$	(2,633,061)	\$	(2,633,061)

\*Excludes Capital Construction

**2011-13 Budget Summary\***

2009-11 Legislatively  
Approved Budget

2011-13 Legislatively  
Adopted Budget

2011-13 Committee  
Recommendation

Committee Change

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA**

**Oregon Health Licensing Agency**

Other Funds

\$ 46,356 \$ 46,356

**Real Estate Agency**

Other Funds

\$ 496,400 \$ 496,400

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

**Oregon Business Development Department**

Lottery Funds

Other Funds

Other Funds Nonlimited

\$ 1,300,000 \$ 1,300,000

\$ 106,207 \$ 106,207

\$ 10,000,000 \$ 10,000,000

**Housing and Community Services Department**

Other Funds

\$ (4,879,057) \$ (4,879,057)

**Department of Veterans' Affairs**

General Fund

\$ 800,000 \$ 800,000

**EDUCATION PROGRAM AREA**

**Department of Education**

General Fund

Lottery Funds

Other Funds

\$ 2,327,153 \$ 2,327,153

\$ 2,822,847 \$ 2,822,847

\$ 625,000 \$ 625,000

**Department of Community Colleges and Workforce Development**

General Fund

General Fund Debt Service

\$ 3,900,000 \$ 3,900,000

\$ (363,510) \$ (363,510)

**Oregon University System**

General Fund

General Fund Debt Service

Other Funds

\$ (8,974,046) \$ (8,974,046)

\$ 5,660,047 \$ 5,660,047

\$ 1,753,642 \$ 1,753,642

\*Excludes Capital Construction

**2011-13 Budget Summary\***

**HUMAN SERVICES PROGRAM AREA**

**Department of Human Services**

General Fund  
Federal Funds

**Oregon Health Authority**

General Fund  
Other Funds  
Federal Funds

**JUDICIAL BRANCH**

**Judicial Department**

General Fund  
General Fund Debt Service  
Other Funds

**LEGISLATIVE BRANCH**

**Legislative Counsel Committee**

Other Funds

**NATURAL RESOURCES PROGRAM AREA**

**State Department of Agriculture**

Lottery Funds

**State Department of Energy**

Other Funds

**State Department of Fish and Wildlife**

Other Funds Debt Service

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
	-	-	\$ 2,753,263	\$ 2,753,263
	-	-	\$ 5,077,079	\$ 5,077,079
	-	-	\$ 600,000	\$ 600,000
	-	-	\$ 14,205,000	\$ 14,205,000
	-	-	\$ 23,360,000	\$ 23,360,000
	-	-	\$ 30,497,095	\$ 30,497,095
	-	-	\$ (486,738)	\$ (486,738)
	-	-	\$ (28,627,911)	\$ (28,627,911)
	-	-	\$ (275,000)	\$ (275,000)
	-	-	\$ 543,000	\$ 543,000
	-	-	\$ 500,000	\$ 500,000
	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
 <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
 <b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<hr/>				
<b>2011-13 Budget Summary</b>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

\*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u> Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u> Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u> General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u> General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u> Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u> Lottery Funds Debt Service	-	\$ 2	\$ 2

## 2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2011-13 Budgets

### OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on



updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management; development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### CONSUMER AND BUSINESS SERVICES

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### ECONOMIC AND COMMUNITY DEVELOPMENT

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## EDUCATION

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will un-schedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not un-scheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## HUMAN SERVICES

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

**JUDICIAL BRANCH**Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## LEGISLATIVE BRANCH

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## NATURAL RESOURCES

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:



- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

#### State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

#### State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

#### Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries; define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

### **PUBLIC SAFETY**

#### Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

**TRANSPORTATION**Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	-	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	(559,068)	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(92,844)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(3,382)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(48,788)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	(34,511)	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	-	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(2,390)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(4,419)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	(122)	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	10,191	-
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	-	(45)
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	6,755	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	-	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(56,229)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	(1,811)	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	-	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(862)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	(71)	-
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL SB 5508-A  
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5028	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	-	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	(71)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	(506,788)	-
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	-	(2,438)
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(33,430)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(55,413)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	(2,002)	-
							2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	-	(1,466)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,928)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(154,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

SENATE BILL SB 508-A  
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	(412,865)
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	(801)	-
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	(7)
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(863)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(9,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(24)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	(1,020)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,083)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Agricultural Development	HB 6002	04-03	FF	-	-	-	(475)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(1,348)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	(97)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FORESTRY	Fire Protection	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Private forests	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-01	OF	-	-	-	-
DEPT OF FORESTRY	State forests	HB 5023	02-02	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-03	OF	-	-	(66,576)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-04	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-06	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-07	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	02-08	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 6023	03	LF	-	-	(64)	-
						175,837		



ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice Information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice Information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

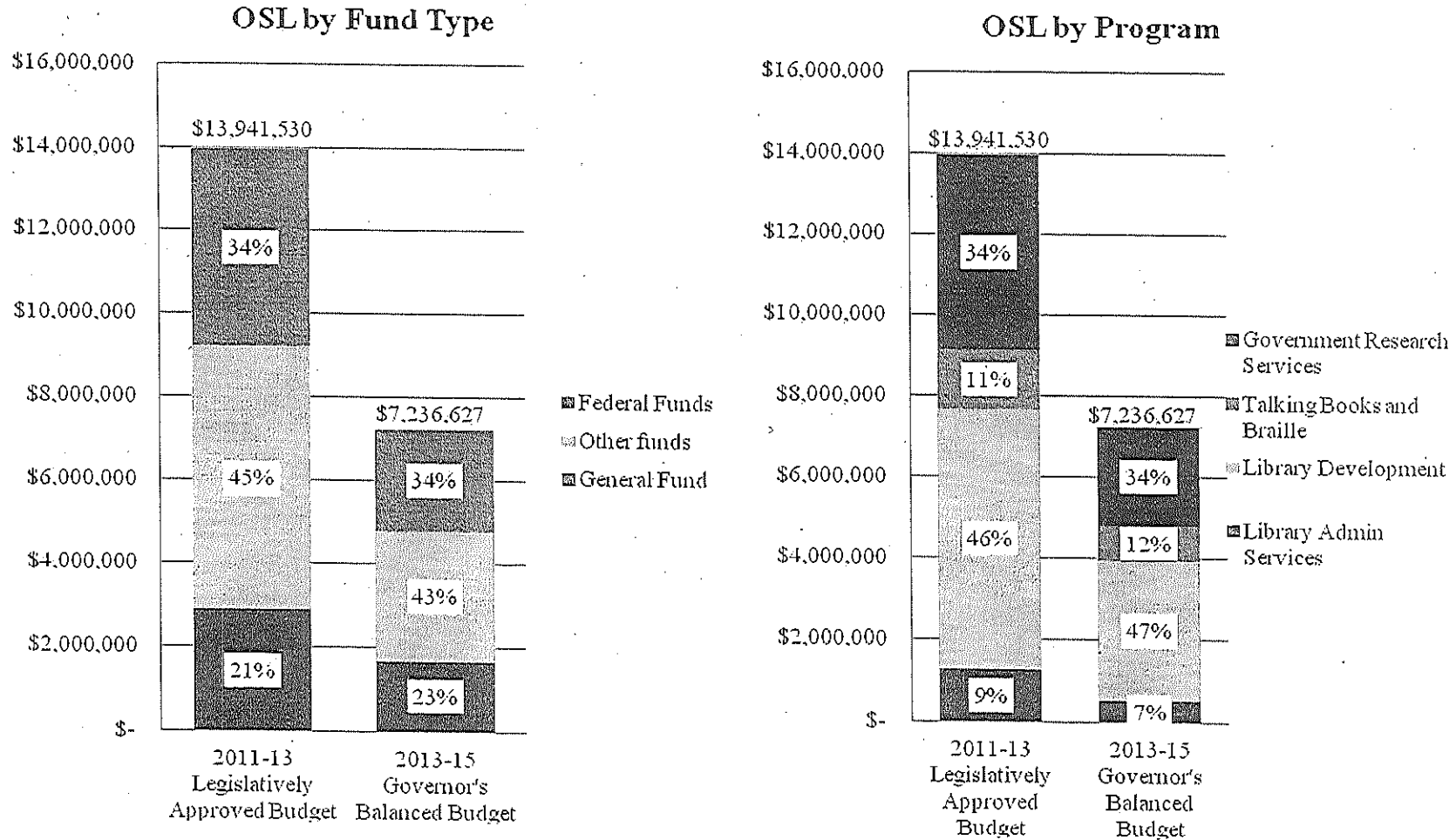
SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)
TRANSPORTATION								
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(8,613)	-
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5048	02-11	OF	-	-	(103,298)	-
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-
OREGON DEPT OF TRANSPORTATION	Central services	HB 5048	02-16	OF	-	-	(1,903,041)	-
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5048	03-03	FF	-	-	-	(2,272)
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-
TOTAL					(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

# Budget Narrative

## State Library Agency Summary

### Budget Summary Graphics



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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>2013-19 Plan Goals</i>	<i>Major Partners</i>	<i>Key Performance Measures</i>
<ul style="list-style-type: none"> <li>• Maintain and improve library services to state government; optimize usage and maintain user satisfaction.</li> </ul>	DAS Enterprise Information Strategy and Policy Division	<ul style="list-style-type: none"> <li>• Cost per state employee contact.</li> </ul>
<ul style="list-style-type: none"> <li>• Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library.</li> </ul>	DAS Enterprise Information Strategy and Policy Division	<ul style="list-style-type: none"> <li>• Percent of state employees registered to use the State Employee Information Center Website.</li> </ul>
<ul style="list-style-type: none"> <li>• Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.</li> </ul>	State Agencies; Public, Academic, Tribal and special Libraries, Library of Congress and other potential partners.	<ul style="list-style-type: none"> <li>• Cost per state employee contact.</li> <li>• Cost per circulation of audio and Braille books and other materials.</li> <li>• Average daily visits to Library-funded databases.</li> </ul>
<ul style="list-style-type: none"> <li>• Provide audio book and Braille services to eligible Oregonians.</li> </ul>	National Library Service for the Blind and Physically Handicapped, Library of Congress	<ul style="list-style-type: none"> <li>• Number of audio and Braille books and other materials checked out per year.</li> <li>• Cost per circulation of audio and Braille books and other materials.</li> </ul>

## Budget Narrative

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

## Budget Narrative

2013-15 Short Term Plan*Current Agency Programs*

## • Library Administrative Services

*Uses team-based and results-oriented management strategies to administer the State Library in a highly effective and efficient manner.*

2013-15 Positions	2013-15 FTE	2013-15 Budget	2013-15 Fund	2013-15 Caseload
5	4.68	\$119,199 \$976,331 \$97,916	General Other Federal	n/a

## • Library 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.*

2013-15 Positions	2013-15 FTE	2013-15 Budget	2013-15 Fund	2013-15 Caseload
6	6.00	\$1,965,567 \$144,922 \$4,741,839	General Other Federal	Approx. 1,600 local libraries

## • Talking Book and Braille Services

*Supplies reading materials, in recorded or Braille format, to approximately 5,500 Oregonians who cannot read conventional printed materials. Contributes to the Oregon Benchmarks goals for persons with physical disabilities.*

2013-15 Positions	2013-15 FTE	2009-2011 Budget	2013-15 Fund	2013-15 Caseload
9	8.74	\$1,467,286 \$293,481	General Other	Approx. 5,500 print-disabled

# Budget Narrative

- Government Research 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. Administers the search engine for Oregon.gov.*

2013-15 Positions	2013-15 FTE	2013-15 Budget	2013-15 Fund	2013-15 Caseload
21	19.84	\$4,863,553 \$54,177	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.*

- Benchmarks Goal for "Public Management Quality"

*The Oregon Benchmarks set a goal for improved "public management quality." To achieve this improvement, state agencies must become "learning organizations." State agency employees at all levels must access and apply the wealth of information that the State Library can provide.*

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Budget Narrative

*Agency Initiatives and Criteria for 2013-15 Budget Development*

In order to make progress towards the State Library's 2013-2019 goals in the 2013-15 biennium, the Library will pursue the following initiatives. The initiatives are used as a basis to develop the 2013-15 budget proposal.

<i>2013-19 Plan Goals</i>	<i>2013-15 Agency Initiatives</i>
<ul style="list-style-type: none"> <li>Maintain and improve library services to state government; optimize usage and maintain user satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>Increase and improve outreach to and training of customers in the use of library products and services.</li> <li>Improve development and delivery of online information services to state government.</li> </ul>
<ul style="list-style-type: none"> <li>Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library.</li> </ul>	<ul style="list-style-type: none"> <li>Secure all formats of the State Library's government information and Oregonian related collections through proactive preservation measures.</li> <li>Enhance access options for State Library core collections according to established priorities.</li> <li>Collaboratively increase citizen access to government information</li> </ul>
<ul style="list-style-type: none"> <li>Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.</li> </ul>	<ul style="list-style-type: none"> <li>Teams identify agencies and organizations with which to collaborate.</li> <li>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.</li> </ul>
<ul style="list-style-type: none"> <li>Provide audio book and Braille services to eligible Oregonians.</li> </ul>	<ul style="list-style-type: none"> <li>Increase the number of registered borrowers through marketing, service enhancements, and new audio book technologies.</li> <li>Develop and nurture partnerships to improve services to patrons.</li> <li>Continue fund development activity, focusing on planned giving and building the Talking Book and Braille Services Endowment Fund.</li> </ul>
<ul style="list-style-type: none"> <li>Lead libraries to achieve excellence in services to children and teens.</li> </ul>	<ul style="list-style-type: none"> <li>Provide resources, training and consulting services to educate youth services staff on best practices, with focus on early literacy.</li> <li>Improve information literacy tools and services for K-16 community.</li> </ul>
<ul style="list-style-type: none"> <li>Take a leadership role in developing comprehensive statewide library resource-sharing services.</li> </ul>	<ul style="list-style-type: none"> <li>Increase training of library staff in the use and marketing of statewide licensed databases.</li> <li>Provide assistance for regional or peer library implementation of open source integrated library systems.</li> <li>Work with the Oregon Library Association to develop statewide library lending for all library cardholders.</li> <li>Support a collaborative standards-based approach to the creation of digital library resources.</li> </ul>
<ul style="list-style-type: none"> <li>Encourage and assist local communities to develop strong school library services and public library services for unserved and underserved Oregonians.</li> </ul>	<ul style="list-style-type: none"> <li>Extend and promote library service for children and teens who are unserved.</li> <li>Make statewide electronic resources available to the unserved and underserved through the web.</li> </ul>
<ul style="list-style-type: none"> <li>Improve internal efficiency and quality.</li> </ul>	<ul style="list-style-type: none"> <li>Research outcome-based planning and evaluation and pilot select projects across the agency.</li> <li>Evaluate use of space and work processes and implement changes if warranted.</li> </ul>



## STATE LIBRARY

### Annual Performance Progress Report (APPR) for Fiscal Year 2011-12

Original Submission Date: September 30, 2012 Revised January 30, 2013

2011-13 KPM#	2011-13 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 Talking Book and Braille Services.	7
5	PERCENT OF ELIGIBLE USERS – Percent of eligible users who are registered for Talking Book and Braille 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 books and Braille books.	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

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.

## I. EXECUTIVE SUMMARY

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 Research Services, Library Development Services and Talking Book and Braille Services (corresponding to the three-part agency mission above).

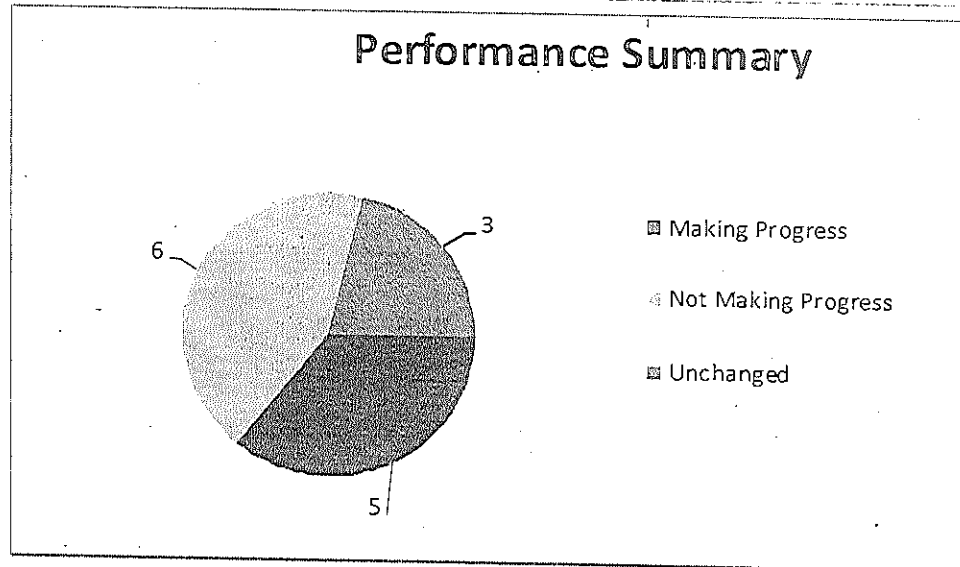
## 2. THE OREGON CONTEXT

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 five Key Performance Measures in 2011-12. Our cost per state employee contact hit an all-time low. Key Performance Measures continue to improve in Talking Books as we continue to transition to the new digital talking book technology. Both individuals registered and number of books checked out are up and cost per circulation is down. Average daily visits to the Library-funded L-net e-reference service was up over last year. We did not make progress on five KPMs. Average daily visits to both Library-funded databases and the Library-funded Oregon School Library Information System was down from the prior year. Research assistance for state employees decreased from FY2011 and the percent of state employees registered for services is down slightly. Use of the Library-managed search box for the Oregon.gov website was down from the prior year. Use of best practices in services to children is also down slightly. The KPM's for Percent of eligible users who are registered for Talking Book and Braille Services, Customer satisfaction, and State Library Board use of best practices were unchanged.



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.

4. CHALLENGES

<i>Mission</i>	<i>Challenges</i>
Provide quality information services to Oregon state government.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>
Provide reading materials to blind and print-disabled Oregonians.	<ul style="list-style-type: none"> <li>• There needs to be greater public awareness about the availability of Talking Book and Braille Services.</li> <li>• The State Library needs to continue to work on ensuring stable and adequate funding for Talking Book and Braille Services.</li> </ul>
Provide leadership, grants, and other assistance to improve library services for all Oregonians.	<ul style="list-style-type: none"> <li>• Small and rural public libraries need to develop websites in order to be able to provide Library-funded databases and e-reference services to their communities.</li> <li>• 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.</li> <li>• The State Library has committed significant amounts of Federal Library Services and Technology Act funds to addressing Oregon Benchmark #38, but has seen a very limited return on this investment. New strategies have been adopted by the State Library Board and implementation began in 2010-2011 and will be ongoing.</li> </ul>

5. RESOURCES USED AND EFFICIENCY

The State Library's budget for the 2011-13 biennium totals \$13,941,530 including Emergency Board reductions. 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 2012 cost per state employee contact was lower than 2011 and below target (see p. 6). We were also below our target and lower than 2011 for cost per circulation of talking books and Braille books due to increased circulation numbers with the transition to the digital format. 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 Research Services staff.	
Owner	Government Research Services.	

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

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 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

- The primary barrier to increasing this measure is the level of awareness of library services among state employees. In the last year, budget cuts led to a significant reduction in the number of databases available to state employees, and this may have negatively impacted the perception of the availability of research services. To facilitate continuous improvement, the Library will address this challenge by refining its program of outreach and training to state employees to emphasize the continued availability and relevance of existing services. Starting in FY 2013 library staff will be developing and implementing an outreach plan to address these concerns.

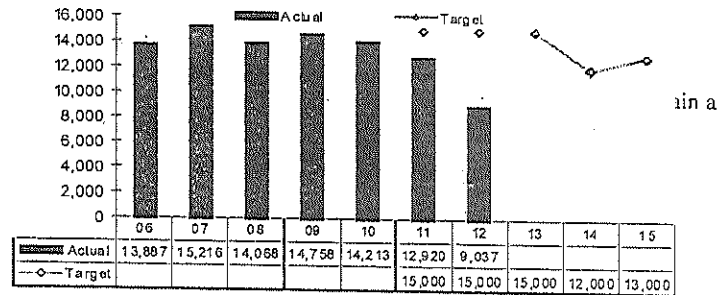
6. WHAT NEEDS TO BE DONE

Increase and focus the marketing and promotion of library services with guidance from feedback collected in the 2012 customer satisfaction survey; continue to pursue ideas from the Government Research 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 Research Services divided by an adjusted count of state employees obtained from DAS HRSD.	
Owner	Government Research Services.	

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.

3. HOW WE ARE DOING

This measure has held relatively steady over the past three years, with a slight decrease this year due to significant changes in state government employment and in house data cleanup projects.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The primary barriers to increasing this measure are (1) the variability in the number of state employees from quarter to quarter and (2) the unknown plateau of state employees whose job duties would benefit from research services. The Library conducted significant data cleanup projects in FY2011-FY2012 that removed a number of patrons no longer in state service from the database.

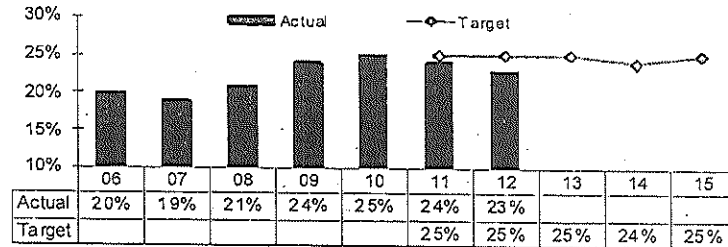
6. WHAT NEEDS TO BE DONE

The trends are acceptable, given current fluctuations in the number of state employee and efforts to have more accurate registration data. 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. Our FY2013 Outreach Plan should help raise awareness and increase registration in the coming year.

7. 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



### 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 Research Services department divided by the internal count of customer contacts.	
Owner	Government Research Services.	

**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 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.

**3. HOW WE ARE DOING**

This is the second year that performance beat the target. This is largely due to a significant increase in contacts with state employees, especially in the use of the eClips current awareness service.

**4. HOW WE COMPARE**

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

**5. FACTORS AFFECTING RESULTS**

The primary factor affecting this measure in previous years was that inflation rates and personal services increases went up more rapidly than the number of contacts. This year the continuing increase in contacts coupled with decreased expenditures due to budget cuts resulted in another significant decrease in this measure.

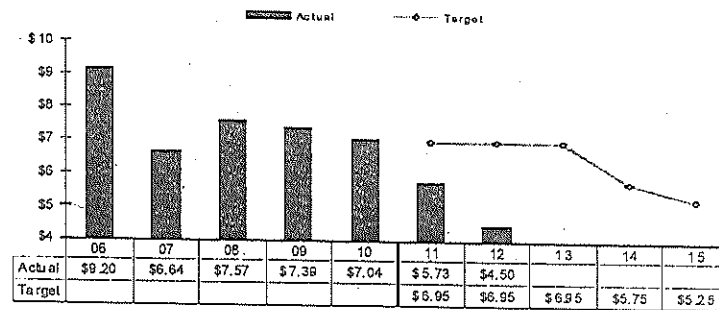
**6. WHAT NEEDS TO BE DONE**

The primary factor affecting this measure in previous years was that inflation rates and personal services increases went up more rapidly than the number of contacts. This year the continuing increase in contacts coupled with decreased expenditures due to budget cuts resulted in another significant decrease in this measure.

**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 SERVICES USERS Number of individuals registered to receive Talking Book and Braille Services.	Measure since: 1997
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Services 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 Services automated library system software.	
Owner	Talking Book and Braille Services, 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 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 increase in patron registration and patron retention.

### 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 Services served 13% of the eligible population in Oregon as compared to an average of 14% for six comparable state programs (AZ, CO, IA, OR, WA and WI).

### 5. FACTORS AFFECTING RESULTS

Factors affecting results is an increase in outreach to enhance our public awareness. Also with the move from cassette to digital patrons are able to download their own books and the new players are smaller, lighter and much easier to use, which both factor into patron satisfaction and retention.

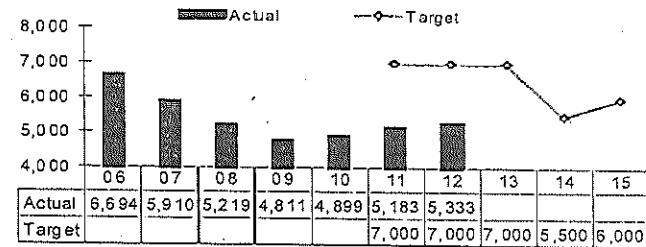
### 6. WHAT NEEDS TO BE DONE

Talking Book and Braille Services 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 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 #5	PERCENT OF ELIGIBLE USERS Percent of eligible users who are registered for Talking Book and Braille Services.	Measure since: 2000
Goal	GOAL 2: Improve, adapt, and market Talking Book and Braille Services 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 Services 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 Services, 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 target measures the percentage of estimated eligible Oregonians who are registered for Talking Book and Braille Services. 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 is holding neutral. We are increasing the number of people enrolled in the Talking Book program; however, the number of eligible Oregonians keep increasing.

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 Services served 13% of the eligible population in Oregon as compared to an average of 14% for six comparable state programs (AZ, CO, IA, OR, WA and WI).

5. FACTORS AFFECTING RESULTS

Factors affecting results is an increase in outreach to enhance our public awareness. Also with the move from cassette to digital patrons are able to download their own books and the new players are smaller, lighter and much easier to use, which both factor into patron satisfaction and retention.

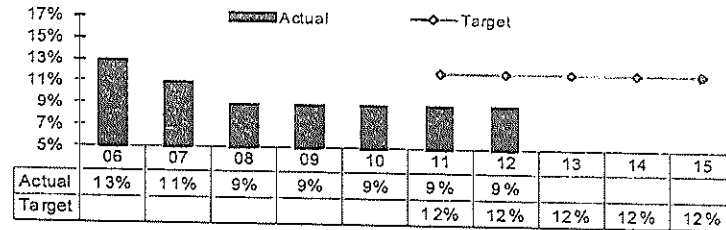
6. WHAT NEEDS TO BE DONE

Talking Book and Braille Services 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 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 Services 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 Services automated library system software.	
Owner	Talking Book and Braille Services, 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

Circulation is up three percent from the prior year and we are above our 2012 target of 378,000.

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 Services circulated 45 books per registered user as compared to an average of 33 for six comparable state programs (AZ, CO, IA, OR, 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 Book and Braille Services, but also download books from BARD (Braille and Audio Reading Download) on demand.

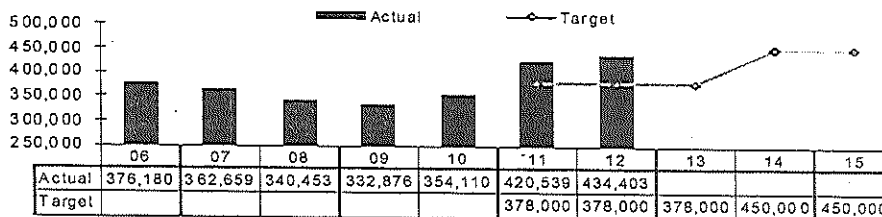
6. WHAT NEEDS TO BE DONE

Talking Book and Braille Services 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 Services 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 Services department divided by the automated count of circulation.	
Owner	Talking Book and Braille Services, 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.
- Increase circulation through improved customer service initiatives.

2. ABOUT THE TARGETS

The target for 2011 was 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 Talking Book and Braille Services cost per circulation was \$2.22 as compared to an average of \$4.18 for six comparable state programs (AZ, CO, IA, OR, WA and WI).

5. FACTORS AFFECTING RESULTS

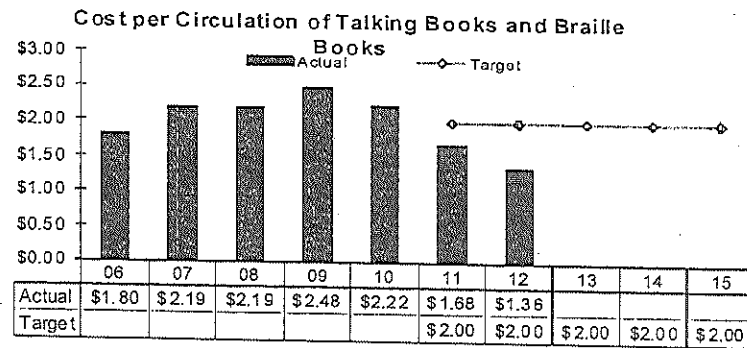
Registered users and retention of current users has increased. With the advent of the digital players, patrons are not only able to borrow books from Talking Book and Braille Services, but also download books from BARD (Braille and Audio Reading Download) on demand. We have managed to keep our costs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

6. WHAT NEEDS TO BE DONE

Talking Book and Braille Services 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 Development Services department.	
Owner	Library Development Services, 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 for the last 3 years we have been maintaining in the mid 50% range

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

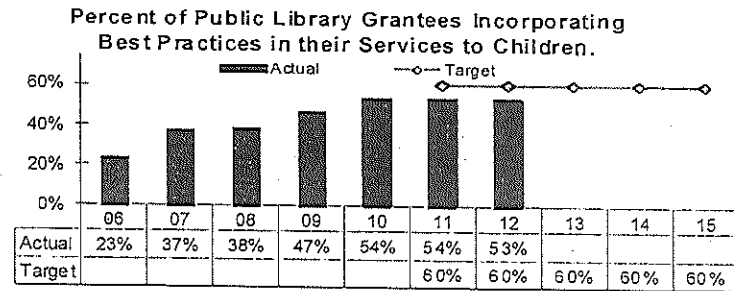
In 2012 the Ready to Read Grant provided libraries an estimated \$.86 per child. One factor that is affecting results is that libraries are not explicitly providing early literacy training to families, but are integrating concepts from the curriculum into basic services such as storytimes. This has resulted in a leveling off in libraries providing direct early literacy training. The Oregon Library Association's *Standards for Oregon Public Libraries* state that summer reading programs are a threshold or basic level service and outreach in an adequate level service. Early literacy training for parents and caregivers is not specifically mentioned in the standards, but is commonly considered an excellent level service within the library community. 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 libraries must use Ready to Read Grant funding for basic services.

6. WHAT NEEDS TO BE DONE

- a. Restore the Ready to Read Grant to \$1 per child to enable more libraries to provide all three best practices
- b. Work with the Oregon Library Association to add early literacy training for parents and caregivers to the *Standards for Oregon Public Libraries* as a standard for excellent level services

7. 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 1<sup>st</sup> of each year which causes a delay in reporting for the Annual Performance Progress Report on this Key Performance Measure.



### 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 Research Services.	

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 the 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.

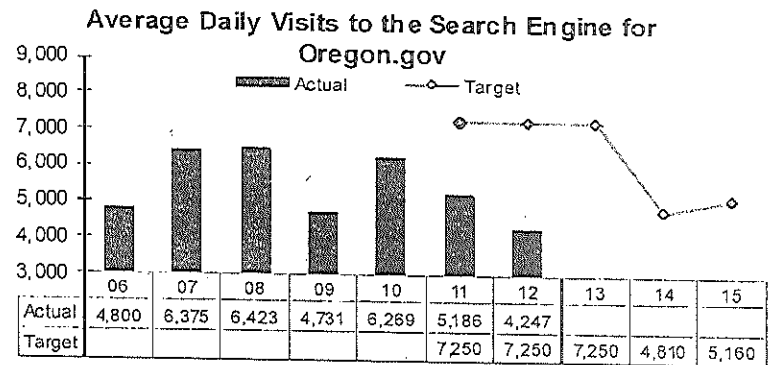
4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Mobile device visits are an increasing portion of Oregon.gov visits reaching 11% of all visits through August of 2012. The Oregon.gov Search Engine is difficult to view on many mobile device screens and this may decrease some use. Average Daily Visits to Oregon.gov have decreased from their peak in 2010 by 15% and Visits to the Search Engine are following that pattern.

6. WHAT NEEDS TO BE DONE



**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.

Significant changes in the E-government environment over the last two years have particularly impacted this measure. This performance measure should be reassessed to determine if it continues to be a useful measure. 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.

**7. ABOUT THE DATA**

Data are reported on the Oregon fiscal year. Searches are counted and averaged by month and quarter.

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 Development Services, 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**

After an increase in 2011, the average daily visits to databases have decreased slightly in 2012 and we are slightly under our target.

**4. HOW WE COMPARE**

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

**5. FACTORS AFFECTING RESULTS**

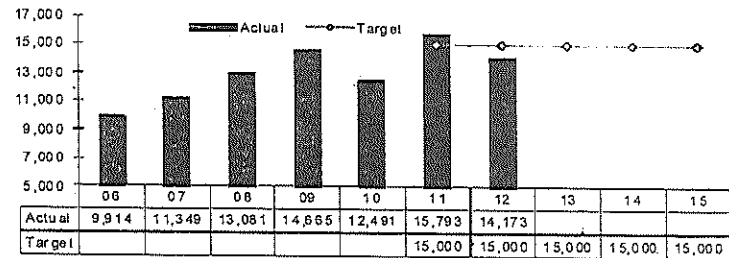
We continue to market and deliver training on the databases offered by the vendor. We also added a practice test/ computer skills database that is available in all libraries in the state. The slight decrease may be attributed to the competition within academic libraries as they do offer other vendors databases.

**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**

Average Daily Visits to Library-funded Databases.



### 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.

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.

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 Automated Services Unit.	
Owner	Library Development Services, 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 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

Average We are severely off the target.

4. HOW WE COMPARE

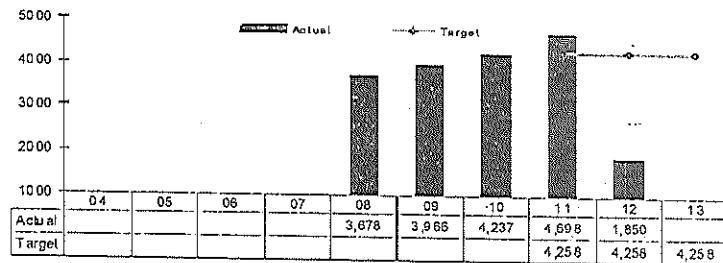
The Library can find no comparable measurement used by other libraries or government agencies.

5. FACTORS AFFECTING RESULTS

The server that hosted OSLIS failed in October, 2011. Steps were taken to create workarounds to access those databases; however, we feel that there was a lack of confidence in the workaround. Another factor affecting the average daily visits is the decline in the number of certified school librarians.

6. WHAT NEEDS TO BE DONE

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.

The rebuilt OSLIS went live in July, 2012. 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 Automated Services Unit, who uses Google Analytics for data gathering.

KPM #12	USE OF L-NET Average daily visits to the Library-funded L-net 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 L-net service under contract to the State Library.	
Owner	Library Development Services, 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 L-net 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 4% increase in average daily visits from 2011 to 2012.

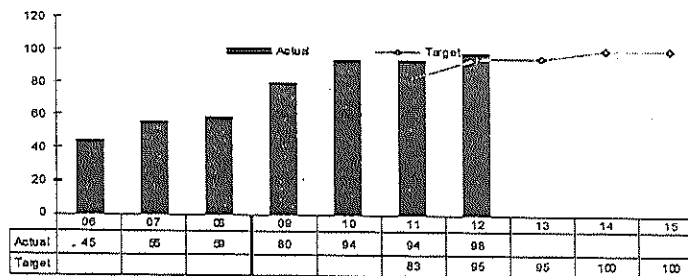
**4. HOW WE COMPARE**

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**

L-net services are provided 24/7 by Oregon librarians in 37 different K-12, public, academic, and law libraries, and by librarians in Ohio using a common open source technology platform. Approximately 380 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. During the past year, L-net reached out to community colleges so now there are currently eighteen libraries that are using the software.

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



### 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.

**6. WHAT NEEDS TO BE DONE**

The L-net Advisory Board and Coordinator have implemented text messaging reference service and have set goals that will include increased visibility and usage of L-net by Oregonians.

**7. ABOUT THE DATA**

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

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 were 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 Legislature has set the targets for the 2011-13 biennium.

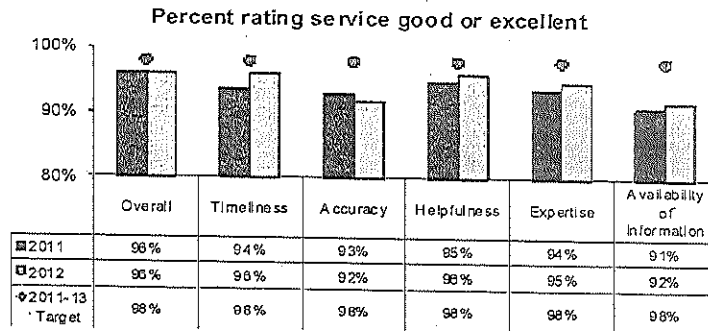
**3. HOW WE ARE DOING**

The results represent an unweighted average of the results of surveys taken by customers of our three external program units: Library Development Services, Talking Book and Braille Services, and Government Research Services. In 2012, the Library met or improved upon all 2011 ratings with the exception of one.

**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**





### 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.

Library Development Services had a lower percentage of customers rating it "excellent" or "good" than the other two programs 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 Research Services and Library Development Services surveys. Library Development Services needs to do a better job of reminding its customers about the services it provides to reduce the number of "don't know" responses.

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 Development Services Survey	Susan Westin	May 2012	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, Plinkit Libraries and LSTA Grantees	Directory information maintained by Library Development Services	We surveyed all library directors, Oregon Association of School Libraries Board members, Children's Librarians, OLA Executive Board Members, OLA Intellectual Freedom committee Members, Plinkit Libraries and LSTA Grantees	459 customers were sent an email survey; 149 surveys were returned and usable.	N/A
Talking Book and Braille Services Survey	Susan Westin	April 2012	Talking Books Patrons	Active patrons, service started before 11/9/2011	Randomly selected by proportion according to patron population per city and male/female ratio	386 customers from the random sample of 710 were reached and surveyed by phone.	N/A
Government Research Services Survey	Ariene Weible	May 2012	Registered state employee users of Government Research Services; small sample of Reference Room users.	Database of registered state employee users; walk in users of Reference Room over a two week	All registered users; walk in users of Reference Room over a two week period.	8,555 registered users were surveyed via email distribution; 28 walk in	N/A

### 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.

					period.		Reference Room users were given paper surveys; 464 surveys were returned.	
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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 Legislature has set the targets for the 2011-13 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 June 15, 2012 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 7-0 vote.

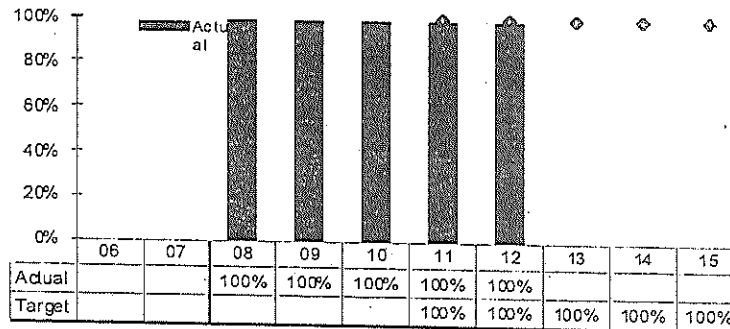
4. HOW WE COMPARE

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

In the assessment made by five individual board members, each of the five either "agreed" or "strongly agreed" that the Board was adhering to all 15 best practices.

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



**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.

**6. WHAT NEEDS TO BE DONE**

As resources might permit in the future, the Board would like to take the suggestion of one Board member to hire a consultant and spend more time exploring how the Board might be able to improve their practices.

**7. ABOUT THE DATA**

Developed at a public meeting of the State Library Board of Trustees on June 15, 2012.

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

The following questions indicate how performance measures and data are used for management and accountability purposes.	
<p><b>1. INCLUSIVITY</b> Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> <li>• Staff: The State Library is a team-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.</li> <li>• Elected Officials: Performance measures for 2011-13 were approved by the Legislative Assembly and the Governor.</li> <li>• Stakeholders: The Oregon Library Association and the Oregon Association of School Libraries are asked for their feedback about agency performance.</li> <li>• Citizens: The Talking Book and Braille Services 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 Research Services Advisory Council, made up of nine state agency representatives.</li> </ul>

### 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.

#### 2. MANAGING FOR RESULTS

How are performance measures used for management of the agency? What changes have been made in the past year?

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 2011-12 are:

- Staff used the results of the recent customer satisfaction survey to design a focused FY 2013 outreach plan that will emphasize targeted outreach to state employees most likely to use research services. (KPM #1)
- Staff continued cleanup of state employee registrations to ensure accurate information about current users. (KPM #2)
- Despite budget constraints and reduced resources, the number of contacts made with state employees in FY 2012 rose, reducing the overall cost per contact. (KPM #3)
- Staff launched a new quarterly newsletter that promotes online services available to state employees. Increased usage of web site and other services have been noted after the distribution of each issue. (KPM #1-3)
- Continued promotion of BARD (Braille and Audio Reading Download). We had a 39% increase in membership compared to the previous year. (KPM #4-7)
- Created a Facebook page which allows staff to communicate in real time with our patrons. (KPM #4-7)
- Weeded over 33,000 audio books in the cassette collection, which allows for expansion of the digital collection. (KPM #4-7)
- Forged a partnership with the Department of Administrative Services, Publishing and Printing to print our mail cards daily. The benefit for the State Library is that we do not need to own, operate and provide upkeep on another piece of equipment, P&D has built in redundancies so there will be no down time, the cards are delivered to us ready to insert into the books, which saves staff time, and the cost saving of not purchasing a specialized printer and supplies is approximately \$4,000 per year. (KPM #4-7)
- We created a project that will identify libraries who 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)
- Staff actively worked with E-government program staff to address transition issues associated with the transfer to a new platform. (KPM #9)
- 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 three years of our general reference database contract. (KPM #10)
- Rebuilt Oregon School Library Information System onto a stable platform. (KPM #11)
- Our L-net contractor, Multnomah County has implemented L-net Local in 18 libraries which allows local librarians to answer their local patron's questions when they are available. (KPM #12)

### 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><b>3. STAFF TRAINING</b>                  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>
<p><b>4. COMMUNICATING RESULTS</b>                  How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> <li>• Staff: Quarterly and annual performance reports for the purpose of continuous quality improvement.</li> <li>• Elected Officials: Annual performance reports to be accountable and to share our successes.</li> <li>• Stakeholders: Annual performance reports posted on the State Library website to inspire and inform customer feedback.</li> <li>• Citizens: Annual performance reports posted on the State Library website to inspire and inform customer feedback.</li> </ul>

# Budget Narrative

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## *Major Information Technology Projects/Initiatives*

The State Library plans no major technology initiatives in 2013-15, 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 2013-15, would create an unfunded mandate on local governments.
- *Inmate Work Opportunities*  
In response to Ballot Measure 17, the State Library in 1996 began working with staff in the Department of Corrections Workforce Development Office, and at Eastern Oregon Correctional Institution in Pendleton to develop inmate work opportunities that benefit the users of the Talking Book and Braille Services program. Narration and recording of Oregon books by inmates began first. The State Library provided EOCI with equipment, blank tapes, books, and instructions. After an initial period of active recording, pursuit of a narration contract was put on hold in part because EOCI has focused on recording of textbooks as an inmate work opportunity. Maintenance of tape player machines began as a pilot project in 1997. The successful demonstration led to a contract for inmates to repair tape players on July 1, 1998. The Department of Corrections invested in tools, training, and workstation setup to accommodate this work. This contract was terminated in December, 2000 by EOCI. In 2001, the Library initiated a similar machine maintenance agreement with the Oregon Youth Authority. From 2001 until 2006, youth at MacLaren Youth Correction Facility were trained and maintained and repaired tape players for Talking Book and Braille Services. MacLaren choose not to renew the contract when it came up for renewal in 2006 because of changing staff priorities. We will continue to explore inmate work opportunities, particularly for machine maintenance and repair in Talking Book and Braille Services.

**Summary of 2013-15 Biennium Budget**

State Library  
State Library  
2013-15 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>
2011-13 Leg Adopted Budget	43	41.26	13,961,416	2,888,189	-	6,325,531	4,747,696	-	-
2011-13 Emergency Boards	-	-	(19,886)	(19,886)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>43</b>	<b>41.26</b>	<b>13,941,530</b>	<b>2,868,303</b>	<b>-</b>	<b>6,325,531</b>	<b>4,747,696</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	599,796	237,964	-	288,793	73,039	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>43</b>	<b>41.26</b>	<b>14,541,326</b>	<b>3,106,267</b>	<b>-</b>	<b>6,614,324</b>	<b>4,820,735</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(29,816)	(7,016)	-	(19,269)	(3,531)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,280	(4,292)	-	13,379	3,193	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,536)</b>	<b>(11,308)</b>	<b>-</b>	<b>(5,890)</b>	<b>(338)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	198,170	28,202	-	73,360	96,608	-	-
State Gov't. & Services Charges Increase/(Decrease)	-	-	171,613	72,400	-	99,213	-	-	-

Summary of 2013-15 Biennium Budget

State Library  
 State Library  
 2013-15 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	-	-	369,783	100,602	-	172,573	96,608	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>43</b>	<b>41.26</b>	<b>14,893,573</b>	<b>3,195,561</b>	<b>-</b>	<b>6,781,007</b>	<b>4,917,005</b>	<b>-</b>	<b>-</b>



**Summary of 2013-15 Biennium Budget**

State Library  
State Library  
2013-15 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
<b>Subtotal: 2013-15 Current Service Level</b>	<b>43</b>	<b>41.26</b>	<b>14,893,573</b>	<b>3,195,561</b>	-	<b>6,781,007</b>	<b>4,917,005</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(448,137)	-	-	(448,137)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>43</b>	<b>41.26</b>	<b>14,445,436</b>	<b>3,195,561</b>	-	<b>6,332,870</b>	<b>4,917,005</b>	-	-
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	(44,489)	(19,611)	-	1,380	(26,258)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(2.00)</b>	<b>(44,489)</b>	<b>(19,611)</b>	-	<b>1,380</b>	<b>(26,258)</b>	-	-
Policy Packages									
090 - Analyst Adjustments	-	(19.63)	(7,286,967)	(1,702,192)	-	(3,166,436)	(2,418,339)	-	-
091 - Statewide Administrative Savings	-	-	(35,032)	(5,956)	-	(29,076)	-	-	-
092 - PERS Taxation Policy	-	-	(7,897)	(1,918)	-	(4,980)	(999)	-	-
093 - Other PERS Adjustments	-	-	(63,132)	(15,327)	-	(39,794)	(8,011)	-	-
101 - TBABS Core Services	-	-	-	-	-	-	-	-	-
102 - Ready to Read	-	-	228,708	228,708	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>(19.63)</b>	<b>(7,164,320)</b>	<b>(1,496,685)</b>	-	<b>(3,240,286)</b>	<b>(2,427,349)</b>	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>41</b>	<b>19.63</b>	<b>7,236,627</b>	<b>1,679,265</b>	-	<b>3,093,964</b>	<b>2,463,398</b>	-	-
Percentage Change From 2011-13 Leg Approved Budget	-4.70%	-52.40%	-48.10%	-41.50%	-	-51.10%	-48.10%	-	-
Percentage Change From 2013-15 Current Service Level	-4.70%	-52.40%	-51.40%	-47.50%	-	-54.40%	-49.90%	-	-

## Summary of 2013-15 Biennium Budget

State Library  
Administration  
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	6	5.68	1,306,774	113,425	-	1,072,095	121,254	-	-
2011-13 Emergency Boards	-	-	(12,881)	(12,881)	-	-	-	-	-
2011-13 Leg Approved Budget	6	5.68	1,293,893	100,544	-	1,072,095	121,254	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	56,325	47,403	-	6,439	2,483	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>6</b>	<b>5.68</b>	<b>1,350,218</b>	<b>147,947</b>	<b>-</b>	<b>1,078,534</b>	<b>123,737</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	422	(4,338)	-	4,729	31	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>422</b>	<b>(4,338)</b>	<b>-</b>	<b>4,729</b>	<b>31</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(1,785)	-	-	(1,785)	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(2,363)	-	-	(2,363)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,148)</b>	<b>-</b>	<b>-</b>	<b>(4,148)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

State Library  
Administration  
2013-15 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>6</b>	<b>5.68</b>	<b>1,346,492</b>	<b>143,609</b>	<b>-</b>	<b>1,079,115</b>	<b>123,768</b>	<b>-</b>	<b>-</b>

Summary of 2013-15 Biennium Budget

State Library  
Administration  
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	6	5.68	1,346,492	143,609	-	1,079,115	123,768	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(40,332)	-	-	(40,332)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	6	5.68	1,306,160	143,609	-	1,038,783	123,768	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	(142,291)	(24,858)	-	(91,175)	(26,258)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	(1)	(1.00)	(142,291)	(24,858)	-	(91,175)	(26,258)	-	-
Policy Packages									
090 - Analyst Adjustments	-	(2.34)	(581,450)	(59,320)	-	(473,433)	(48,697)	-	-
091 - Statewide Administrative Savings	-	-	(35,032)	(5,956)	-	(29,076)	-	-	-
092 - PERS Taxation Policy	-	-	(1,201)	(141)	-	(933)	(127)	-	-
093 - Other PERS Adjustments	-	-	(9,598)	(1,125)	-	(7,457)	(1,016)	-	-
101 - TBABS Core Services	-	-	-	-	-	-	-	-	-
102 - Ready to Read	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	(2.34)	(627,281)	(66,542)	-	(510,899)	(49,840)	-	-
<b>Total 2013-15 Governor's Budget</b>	5	2.34	536,588	52,209	-	436,709	47,670	-	-
Percentage Change From 2011-13 Leg Approved Budget	-16.70%	-58.80%	-58.50%	-48.10%	-	-59.30%	-60.70%	-	-
Percentage Change From 2013-15 Current Service Level	-16.70%	-58.80%	-60.10%	-63.60%	-	-59.50%	-61.50%	-	-

**Summary of 2013-15 Biennium Budget**

State Library  
Library Development  
2013-15 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>
2011-13 Leg Adopted Budget	6	6.00	6,389,376	1,669,445	-	141,517	4,578,414	-	-
2011-13 Emergency Boards	-	-	(14,278)	(14,278)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>6</b>	<b>6.00</b>	<b>6,375,098</b>	<b>1,655,167</b>	<b>-</b>	<b>141,517</b>	<b>4,578,414</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	122,203	57,332	-	-	64,871	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>6</b>	<b>6.00</b>	<b>6,497,301</b>	<b>1,712,499</b>	<b>-</b>	<b>141,517</b>	<b>4,643,285</b>	<b>-</b>	<b>-</b>
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,531)	-	-	-	(3,531)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	981	(1,939)	-	-	2,920	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,550)</b>	<b>(1,939)</b>	<b>-</b>	<b>-</b>	<b>(611)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	117,243	17,230	-	3,405	96,608	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	39,095	39,095	-	-	-	-	-

Summary of 2013-15 Biennium Budget

State Library  
 Library Development  
 2013-15 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	-	-	156,338	56,325	-	3,405	96,608	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>6,651,089</b>	<b>1,766,885</b>	<b>-</b>	<b>144,922</b>	<b>4,739,282</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

State Library  
Library Development  
2013-15 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
<b>Subtotal: 2013-15 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>6,651,089</b>	<b>1,766,885</b>	-	<b>144,922</b>	<b>4,739,282</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>6,651,089</b>	<b>1,766,885</b>	-	<b>144,922</b>	<b>4,739,282</b>	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(31,565)	(31,565)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	<b>(31,565)</b>	<b>(31,565)</b>	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(3.00)	(3,424,035)	(981,932)	-	(72,461)	(2,369,642)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,285)	(483)	-	-	(802)	-	-
093 - Other PERS Adjustments	-	-	(10,300)	(3,863)	-	-	(6,437)	-	-
101 - TBABS Core Services	-	-	-	-	-	-	-	-	-
102 - Ready to Read	-	-	228,708	228,708	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>(3.00)</b>	<b>(3,206,912)</b>	<b>(757,570)</b>	-	<b>(72,461)</b>	<b>(2,376,881)</b>	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>6</b>	<b>3.00</b>	<b>3,412,612</b>	<b>977,750</b>	-	<b>72,461</b>	<b>2,362,401</b>	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-50.00%	-46.50%	-40.90%	-	-48.80%	-48.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-50.00%	-48.70%	-44.70%	-	-50.00%	-50.20%	-	-

## Summary of 2013-15 Biennium Budget

State Library

Talking Books/Braille Services

2013-15 Biennium

Governor's Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	9	8.74	1,469,079	1,105,319	-	363,760	-	-	-
2011-13 Emergency Boards	-	-	7,273	7,273	-	-	-	-	-
2011-13 Leg Approved Budget	9	8.74	1,476,352	1,112,592	-	363,760	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	154,800	133,229	-	21,571	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>9</b>	<b>8.74</b>	<b>1,631,152</b>	<b>1,245,821</b>	<b>-</b>	<b>385,331</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,016)	(7,016)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,892	1,985	-	907	-	-	-
Subtotal	-	-	(4,124)	(5,031)	-	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)	-	-	15,354	10,972	-	4,382	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	33,305	33,305	-	-	-	-	-



**Summary of 2013-15 Biennium Budget**

State Library  
Talking Books/Braille Services  
2013-15 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	-	-	48,659	44,277	-	4,382	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>9</b>	<b>8.74</b>	<b>1,675,687</b>	<b>1,285,067</b>	<b>-</b>	<b>390,620</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of 2013-15 Biennium Budget

State Library  
Talking Books/Braille Services  
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	9	8.74	1,675,687	1,285,067	-	390,620	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	9	8.74	1,675,687	1,285,067	-	390,620	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	36,812	36,812	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	36,812	36,812	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(4.37)	(856,250)	(660,940)	-	(195,310)	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,432)	(1,294)	-	(138)	-	-	-
093 - Other PERS Adjustments	-	-	(11,441)	(10,339)	-	(1,102)	-	-	-
101 - TBABS Core Services	-	-	-	-	-	-	-	-	-
102 - Ready to Read	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(4.37)	(869,123)	(672,573)	-	(196,550)	-	-	-
Total 2013-15 Governor's Budget	9	4.37	843,376	649,306	-	194,070	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-50.00%	-42.90%	-41.60%	-	-46.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-50.00%	-49.70%	-49.50%	-	-50.30%	-	-	-

**Summary of 2013-15 Biennium Budget**

State Library  
 Government Research Services  
 2013-15 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>
2011-13 Leg Adopted Budget	22	20.84	4,796,187	-	-	4,748,159	48,028	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>22</b>	<b>20.84</b>	<b>4,796,187</b>	<b>-</b>	<b>-</b>	<b>4,748,159</b>	<b>48,028</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	266,468	-	-	260,783	5,685	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>22</b>	<b>20.84</b>	<b>5,062,655</b>	<b>-</b>	<b>-</b>	<b>5,008,942</b>	<b>53,713</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(19,269)	-	-	(19,269)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,985	-	-	7,743	242	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(11,284)</b>	<b>-</b>	<b>-</b>	<b>(11,526)</b>	<b>242</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	67,358	-	-	67,358	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	101,576	-	-	101,576	-	-	-

Summary of 2013-15 Biennium Budget

State Library  
 Government Research Services  
 2013-15 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	-	-	168,934	-	-	168,934	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>22</b>	<b>20.84</b>	<b>5,220,305</b>	<b>-</b>	<b>-</b>	<b>5,166,350</b>	<b>53,955</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

State Library  
 Government Research Services  
 2013-15 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
<b>Subtotal: 2013-15 Current Service Level</b>	<b>22</b>	<b>20.84</b>	<b>5,220,305</b>	-	-	<b>5,166,350</b>	<b>53,955</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(407,805)	-	-	(407,805)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>22</b>	<b>20.84</b>	<b>4,812,500</b>	-	-	<b>4,758,545</b>	<b>53,955</b>	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	92,555	-	-	92,555	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>92,555</b>	-	-	<b>92,555</b>	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	(9.92)	(2,425,232)	-	-	(2,425,232)	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(3,979)	-	-	(3,909)	(70)	-	-
093 - Other PERS Adjustments	-	-	(31,793)	-	-	(31,235)	(558)	-	-
101 - TBABS Core Services	-	-	-	-	-	-	-	-	-
102 - Ready to Read	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>(9.92)</b>	<b>(2,461,004)</b>	-	-	<b>(2,460,376)</b>	<b>(628)</b>	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>21</b>	<b>9.92</b>	<b>2,444,051</b>	-	-	<b>2,390,724</b>	<b>53,327</b>	-	-
Percentage Change From 2011-13 Leg Approved Budget	-4.50%	-52.40%	-49.00%	-	-	-49.60%	11.00%	-	-
Percentage Change From 2013-15 Current Service Level	-4.50%	-52.40%	-53.20%	-	-	-53.70%	-1.20%	-	-

# Budget Narrative

## 10% & 25% 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 \$320,160 to \$910,072. This would be equivalent to a 26% reduction to the Ready to Read Program from the 2013-15 Current Service Level, and a reduction from 80 cents per child per year to 56.4 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 26% 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 2013-15.</p>	<p>\$320,160 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 Talking Book and Braille Services, 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 TBABS program. The Board also considered the fact that 2.5 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 \$492,031. This would be</p>	<p>\$492,031 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 33% reduction from the current \$1,482,504 funding level. Such a reduction could be implemented within the current statutory and administrative rule framework.</p> <p>The impact of a 33% 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 2013-15.</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 \$492,031 would severely reduce or eliminate them. The Board thought it better to reduce the largest component of the LSTA program by 33% rather than eliminate or cripple these important statewide programs that serve all of Oregon's libraries.</p>
<p>3.a. Reduce Information Resources for State Agencies to Achieve a 10% Reduction in the State Library's Other Fund Budget</p>	<p>To achieve a 10% reduction in the State Library's current service level Other Fund budget, it would be necessary to reduce the budget for information resources and associated personnel costs by \$643,294. 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"> <li>• Cancel 90% of periodical and newspaper subscriptions.</li> <li>• Reduce outreach and training support and design.</li> <li>• Reduce reference and research staff by 17%.</li> <li>• Eliminate regular coordination of and access to special collections materials.</li> </ul>	<p>\$643,294 OF</p>	<p>The 643,294 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>

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Budget Narrative

<p>3.b. Reduction in the recording of Oregon books for Talking Book and Braille Services 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 on the use of library services would be greatly reduced. Answers to requests from researchers other than state employees would be given lower priority; state employees would need to wait longer for research delivery.</p> <p>This plan reduces 3 positions and 3 FTE in 2013-15.</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 \$39,141.</p>	<p>\$39,141 OF</p>	<p>The \$39,141 OF reduction proposed by the State Library Board of Trustees would do the least harm to the Talking Book and Braille Services Program. 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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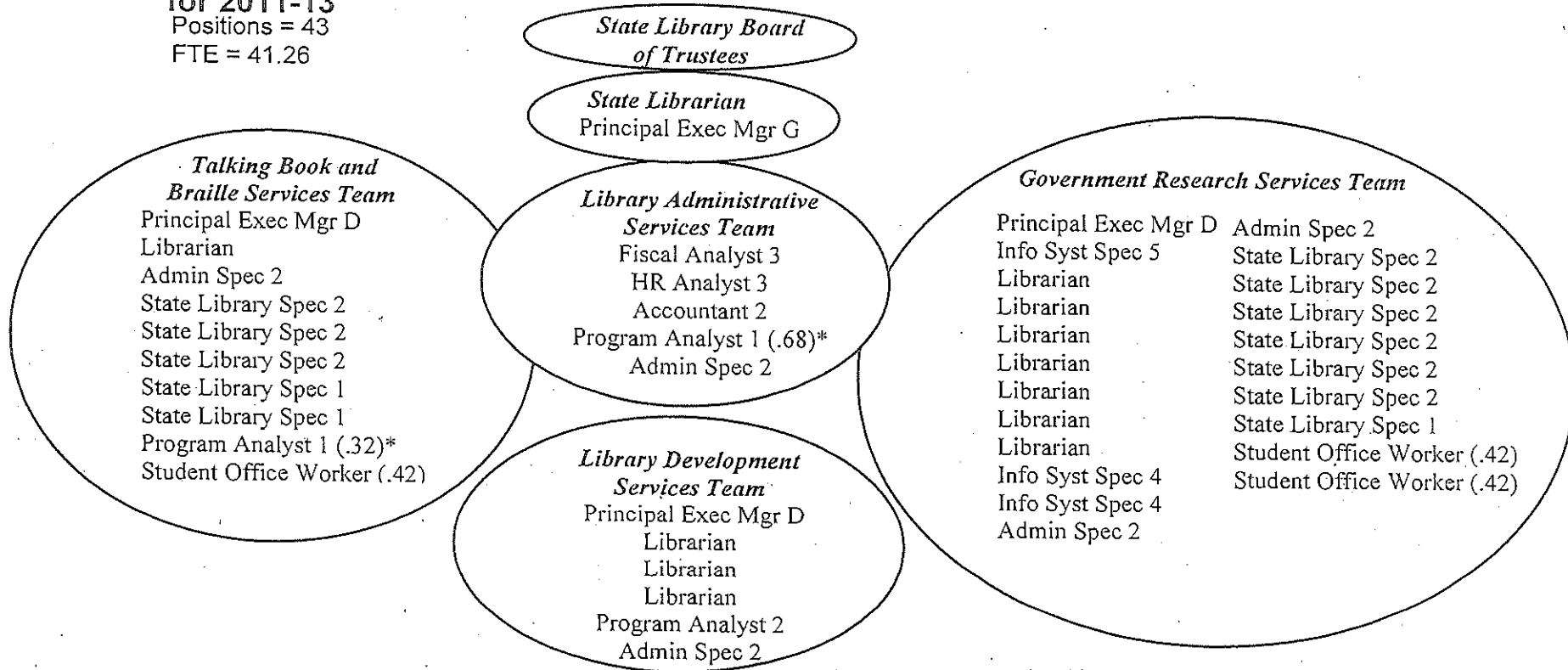
# Budget Narrative

## Oregon State Library Organization Chart

for 2011-13

Positions = 43

FTE = 41.26



\* This one position is split between two programs.

# Budget Narrative

## Oregon State Library Organization Chart Proposed for 2013-15

Positions = 41  
FTE = 39.26

*State Library Board  
of Trustees*

*State Librarian  
Principal Exec Mgr G*

*Talking Book and  
Braille Services Team*  
Principal Exec Mgr D  
Librarian  
Admin Spec 2  
State Library Spec 2  
State Library Spec 2  
State Library Spec 2  
State Library Spec 1  
State Library Spec 1  
Program Analyst 1 (.32)\*  
Student Office Worker (.42)

*Library Administrative  
Services Team*  
Fiscal Analyst 3  
Accountant 2  
Program Analyst 1 (.68)\*  
Admin Spec 2

*Library Development  
Services Team*  
Librarian  
Librarian  
Librarian  
Librarian  
Program Analyst 2  
Admin Spec 2

*Government Research Services Team*  
Principal Exec Mgr D Admin Spec 2  
Info Syst Spec 5 State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 2  
Librarian State Library Spec 1  
Info Syst Spec 4 Student Office Worker (.42)  
Info Syst Spec 4 Student Office Worker (.42)  
Admin Spec 2

\* This position is split between two programs.

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,112,303	3,106,267	-
Other Funds	5,904,640	6,325,531	6,325,531	6,631,914	6,614,324	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,824,036	4,820,735	-
All Funds	13,508,429	13,961,416	13,941,530	14,568,253	14,541,326	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(11,307)	(11,308)	-
Other Funds	-	-	-	(5,887)	(5,890)	-
Federal Funds	-	-	-	(337)	(338)	-
All Funds	-	-	-	(17,531)	(17,536)	-
031-STANDARD INFLATION						
General Fund	-	-	-	100,602	100,602	-
Other Funds	-	-	-	198,322	172,573	-
Federal Funds	-	-	-	96,608	96,608	-
All Funds	-	-	-	395,532	369,783	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	89,295	89,294	-
Other Funds	-	-	-	192,435	166,683	-
Federal Funds	-	-	-	96,271	96,270	-
All Funds	-	-	-	378,001	352,247	-
<b>LIMITED BUDGET (Current Service Level)</b>						

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	3,128,064	2,888,189	2,868,303	3,201,598	3,195,561	-
Other Funds	5,904,640	6,325,531	6,325,531	6,824,349	6,781,007	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,920,307	4,917,005	-
All Funds	13,508,429	13,961,416	13,941,530	14,946,254	14,893,573	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>LIMITED BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(40,332)	(40,332)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	(407,805)	(407,805)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(24,969)	(24,858)	-
Other Funds	-	-	-	(91,918)	(91,175)	-
Federal Funds	-	-	-	(26,375)	(26,258)	-
All Funds	-	-	-	(143,262)	(142,291)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(31,729)	(31,565)	-
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	36,812	36,812	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	91,918	92,555	-

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Legislatively Adopted  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(59,320)	-
Other Funds	-	-	-	-	(473,433)	-
Federal Funds	-	-	-	-	(48,697)	-
All Funds	-	-	-	-	(581,450)	-
Authorized FTE	-	-	-	-	(2.34)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(981,932)	-
Other Funds	-	-	-	-	(72,461)	-
Federal Funds	-	-	-	-	(2,369,642)	-
All Funds	-	-	-	-	(3,424,035)	-
Authorized FTE	-	-	-	-	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(660,940)	-
Other Funds	-	-	-	-	(195,310)	-
All Funds	-	-	-	-	(856,250)	-
Authorized FTE	-	-	-	-	(4.37)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,425,232)	-
Authorized FTE	-	-	-	-	(9.92)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,956)	-

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Legislatively Adopted  
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State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(29,076)	-
All Funds	-	-	-	-	(29,076)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000	-	-	-	-	(35,032)	-
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(141)	-
Federal Funds	-	-	-	-	(933)	-
All Funds	-	-	-	-	(127)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000	-	-	-	-	(1,201)	-
General Fund	-	-	-	-	-	-
Federal Funds	-	-	-	-	(483)	-
All Funds	-	-	-	-	(802)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000	-	-	-	-	(1,285)	-
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(1,294)	-
All Funds	-	-	-	-	(138)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000	-	-	-	-	(1,432)	-
Other Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	(3,909)	-
All Funds	-	-	-	-	(70)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000	-	-	-	-	(3,979)	-
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(1,125)	-
Federal Funds	-	-	-	-	(7,457)	-
All Funds	-	-	-	-	(1,016)	-
	-	-	-	-	(9,598)	-

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State Library

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(3,863)	-
Federal Funds	-	-	-	-	(6,437)	-
All Funds	-	-	-	-	(10,300)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(10,339)	-
Other Funds	-	-	-	-	(1,102)	-
All Funds	-	-	-	-	(11,441)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,235)	-
Federal Funds	-	-	-	-	(558)	-
All Funds	-	-	-	-	(31,793)	-
101-TBABS CORE SERVICES- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	141,632	-	-
Other Funds	-	-	-	(97,925)	-	-
All Funds	-	-	-	43,707	-	-
102-READY TO READ- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	228,708	228,708	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	350,454	(1,516,296)	-
Other Funds	-	-	-	(546,062)	(3,687,043)	-
Federal Funds	-	-	-	(26,375)	(2,453,607)	-
All Funds	-	-	-	(221,983)	(7,656,946)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-

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Agencywide Appropriated Fund Group  
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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(2.00)	(21.63)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
All Funds	13,508,429	13,961,416	13,941,530	14,724,271	7,236,627	-
AUTHORIZED POSITIONS	44	43	43	41	41	-
AUTHORIZED FTE	42.26	41.26	41.26	39.26	19.63	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,112,303	3,106,267	-
Other Funds	5,904,640	6,325,531	6,325,531	6,631,914	6,614,324	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,824,036	4,820,735	-
All Funds	13,508,429	13,961,416	13,941,530	14,568,253	14,541,326	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(11,307)	(11,308)	-
Other Funds	-	-	-	(5,887)	(5,890)	-
Federal Funds	-	-	-	(337)	(338)	-
All Funds	-	-	-	(17,531)	(17,536)	-
031-STANDARD INFLATION						
General Fund	-	-	-	100,602	100,602	-
Other Funds	-	-	-	198,322	172,573	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	96,608	96,608	-
All Funds	-	-	-	395,532	369,783	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	89,295	89,294	-
Other Funds	-	-	-	192,435	166,683	-
Federal Funds	-	-	-	96,271	96,270	-
All Funds	-	-	-	378,001	352,247	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,201,598	3,195,561	-
Other Funds	5,904,640	6,325,531	6,325,531	6,824,349	6,781,007	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,920,307	4,917,005	-
All Funds	13,508,429	13,961,416	13,941,530	14,946,254	14,893,573	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>OPERATING BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	(40,332)	(40,332)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	(407,805)	(407,805)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(24,969)	(24,858)	-
Other Funds	-	-	-	(91,918)	(91,175)	-
Federal Funds	-	-	-	(26,375)	(26,258)	-
All Funds	-	-	-	(143,262)	(142,291)	-

State Library

Agency Number: 54300

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000 General Fund	-	-	-	(31,729)	(31,565)	-
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000 General Fund	-	-	-	36,812	36,812	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000 Other Funds	-	-	-	91,918	92,555	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000 General Fund	-	-	-	-	(59,320)	-
Other Funds	-	-	-	-	(473,433)	-
Federal Funds	-	-	-	-	(48,697)	-
All Funds	-	-	-	-	(581,450)	-
Authorized FTE	-	-	-	-	(2.34)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000 General Fund	-	-	-	-	(981,932)	-
Other Funds	-	-	-	-	(72,461)	-
Federal Funds	-	-	-	-	(2,369,642)	-
All Funds	-	-	-	-	(3,424,035)	-
Authorized FTE	-	-	-	-	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000 General Fund	-	-	-	-	(660,940)	-

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Legislatively Adopted  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(195,310)	-
All Funds	-	-	-	-	(856,250)	-
Authorized FTE	-	-	-	-	(4.37)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,425,232)	-
Authorized FTE	-	-	-	-	(9.92)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,956)	-
Other Funds	-	-	-	-	(29,076)	-
All Funds	-	-	-	-	(35,032)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(141)	-
Other Funds	-	-	-	-	(933)	-
Federal Funds	-	-	-	-	(127)	-
All Funds	-	-	-	-	(1,201)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(483)	-
Federal Funds	-	-	-	-	(802)	-
All Funds	-	-	-	-	(1,285)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,294)	-
Other Funds	-	-	-	-	(138)	-
All Funds	-	-	-	-	(1,432)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						

State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(3,909)	-
Federal Funds	-	-	-	-	(70)	-
All Funds	-	-	-	-	(3,979)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,125)	-
Other Funds	-	-	-	-	(7,457)	-
Federal Funds	-	-	-	-	(1,016)	-
All Funds	-	-	-	-	(9,598)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(3,863)	-
Federal Funds	-	-	-	-	(6,437)	-
All Funds	-	-	-	-	(10,300)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(10,339)	-
Other Funds	-	-	-	-	(1,102)	-
All Funds	-	-	-	-	(11,441)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,235)	-
Federal Funds	-	-	-	-	(558)	-
All Funds	-	-	-	-	(31,793)	-
101-TBABS CORE SERVICES- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	141,632	-	-
Other Funds	-	-	-	(97,925)	-	-
All Funds	-	-	-	43,707	-	-

Agency Request  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
102-READY TO READ- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	228,708	228,708	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	350,454	(1,516,296)	-
Other Funds	-	-	-	(546,062)	(3,687,043)	-
Federal Funds	-	-	-	(26,375)	(2,453,607)	-
All Funds	-	-	-	(221,983)	(7,656,946)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(21.63)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
All Funds	13,508,429	13,961,416	13,941,530	14,724,271	7,236,627	-
AUTHORIZED POSITIONS	44	43	43	41	41	-
AUTHORIZED FTE	42.26	41.26	41.26	39.26	19.63	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,112,303	3,106,267	-
Other Funds	5,904,640	6,325,531	6,325,531	6,631,914	6,614,324	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,824,036	4,820,735	-
All Funds	13,508,429	13,961,416	13,941,530	14,568,253	14,541,326	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>TOTAL BUDGET (Essential Packages)</b>						

State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(11,307)	(11,308)	-
Other Funds	-	-	-	(5,887)	(5,890)	-
Federal Funds	-	-	-	(337)	(338)	-
All Funds	-	-	-	(17,531)	(17,536)	-
031-STANDARD INFLATION						
General Fund	-	-	-	100,602	100,602	-
Other Funds	-	-	-	198,322	172,573	-
Federal Funds	-	-	-	96,608	96,608	-
All Funds	-	-	-	395,532	369,783	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	89,295	89,294	-
Other Funds	-	-	-	192,435	166,683	-
Federal Funds	-	-	-	96,271	96,270	-
All Funds	-	-	-	378,001	352,247	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,201,598	3,195,561	-
Other Funds	5,904,640	6,325,531	6,325,531	6,824,349	6,781,007	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,920,307	4,917,005	-
All Funds	13,508,429	13,961,416	13,941,530	14,946,254	14,893,573	-
AUTHORIZED POSITIONS	44	43	43	43	43	-
AUTHORIZED FTE	42.26	41.26	41.26	41.26	41.26	-
<b>TOTAL BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(40,332)	(40,332)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	(407,805)	(407,805)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000	-	-	-	-	-	-
General Fund	-	-	-	(24,969)	(24,858)	-
Other Funds	-	-	-	(91,918)	(91,175)	-
Federal Funds	-	-	-	(26,375)	(26,258)	-
All Funds	-	-	-	(143,262)	(142,291)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000	-	-	-	-	-	-
General Fund	-	-	-	(31,729)	(31,565)	-
081-MAY 2012 E-BOARD- RANK 0 - 003-00-00-00000	-	-	-	-	-	-
General Fund	-	-	-	36,812	36,812	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	91,918	92,555	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000	-	-	-	-	-	-
General Fund	-	-	-	-	(59,320)	-
Other Funds	-	-	-	-	(473,433)	-
Federal Funds	-	-	-	-	(48,697)	-
All Funds	-	-	-	-	(581,450)	-
Authorized FTE	-	-	-	-	(2.34)	-

State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090-ANALYST ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(981,932)	-
Other Funds	-	-	-	-	(72,461)	-
Federal Funds	-	-	-	-	(2,369,642)	-
All Funds	-	-	-	-	(3,424,035)	-
Authorized FTE	-	-	-	-	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(660,940)	-
Other Funds	-	-	-	-	(195,310)	-
All Funds	-	-	-	-	(856,250)	-
Authorized FTE	-	-	-	-	(4.37)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,425,232)	-
Authorized FTE	-	-	-	-	(9.92)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(5,956)	-
Other Funds	-	-	-	-	(29,076)	-
All Funds	-	-	-	-	(35,032)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(141)	-
Other Funds	-	-	-	-	(933)	-
Federal Funds	-	-	-	-	(127)	-
All Funds	-	-	-	-	(1,201)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(483)	-
Federal Funds	-	-	-	-	(802)	-
All Funds	-	-	-	-	(1,285)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(1,294)	-
Other Funds	-	-	-	-	(138)	-
All Funds	-	-	-	-	(1,432)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(3,909)	-
Federal Funds	-	-	-	-	(70)	-
All Funds	-	-	-	-	(3,979)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,125)	-
Other Funds	-	-	-	-	(7,457)	-
Federal Funds	-	-	-	-	(1,016)	-
All Funds	-	-	-	-	(9,598)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(3,863)	-
Federal Funds	-	-	-	-	(6,437)	-
All Funds	-	-	-	-	(10,300)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(10,339)	-
Other Funds	-	-	-	-	(1,102)	-
All Funds	-	-	-	-	(11,441)	-

State Library

Agency Number: 54300

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(31,235)	-
Federal Funds	-	-	-	-	(558)	-
All Funds	-	-	-	-	(31,793)	-
101-TBABS CORE SERVICES- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	141,632	-	-
Other Funds	-	-	-	(97,925)	-	-
All Funds	-	-	-	43,707	-	-
102-READY TO READ- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	228,708	228,708	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	350,454	(1,516,296)	-
Other Funds	-	-	-	(546,062)	(3,687,043)	-
Federal Funds	-	-	-	(26,375)	(2,453,607)	-
All Funds	-	-	-	(221,983)	(7,656,946)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
AUTHORIZED FTE	-	-	-	(2.00)	(21.63)	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
All Funds	13,508,429	13,961,416	13,941,530	14,724,271	7,236,627	-
AUTHORIZED POSITIONS	44	43	43	41	41	-
AUTHORIZED FTE	42.26	41.26	41.26	39.26	19.63	-

Agency Request  
2013-15 Biennium

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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	<b>Administration</b>						
	General Fund	217,602	113,425	100,544	119,199	52,209	-
	Other Funds	881,494	1,072,095	1,072,095	976,331	436,709	-
	Federal Funds	107,148	121,254	121,254	97,916	47,670	-
	All Funds	1,206,244	1,306,774	1,293,893	1,193,446	536,588	-
002-00-00-00000	<b>Library Development</b>						
	General Fund	1,700,329	1,669,445	1,655,167	1,965,567	977,750	-
	Other Funds	19,112	141,517	141,517	144,922	72,461	-
	Federal Funds	4,322,771	4,578,414	4,578,414	4,741,839	2,362,401	-
	All Funds	6,042,212	6,389,376	6,375,098	6,852,328	3,412,612	-
003-00-00-00000	<b>Talking Books/Braille Services</b>						
	General Fund	1,210,133	1,105,319	1,112,592	1,467,286	649,306	-
	Other Funds	225,399	363,760	363,760	293,481	194,070	-
	All Funds	1,435,532	1,469,079	1,476,352	1,760,767	843,376	-
004-00-00-00000	<b>Government Research Services</b>						
	Other Funds	4,778,635	4,748,159	4,748,159	4,863,553	2,390,724	-
	Federal Funds	45,806	48,028	48,028	54,177	53,327	-
	All Funds	4,824,441	4,796,187	4,796,187	4,917,730	2,444,051	-

State Library

Agency Number: 54300

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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TOTAL AGENCY

General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
All Funds	13,508,429	13,961,416	13,941,530	14,724,271	7,236,627	-

# Budget Narrative

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## 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 2013-15 biennium is \$454,051

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

Other miscellaneous income is from sales of photocopies and materials, rental of conference rooms, and from charges for lost materials. Additional minor receipts are from proceeds of sales of surplus property and non-specific gifts from appreciative patrons. These miscellaneous receipts may be used for any budgeted programmatic expenditure.

Projected miscellaneous receipts income for the 2013-15 biennium is \$198,050.

#### State agency assessment:

Assessments to state agencies for library services are projected to be \$5,349,662 for the 2013-15 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 2009-11 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 2011 – 13 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

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**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 2012	\$2,164,574
FFY 2013	\$2,207,865
FFY 2014	\$2,252,022

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 new 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  
2013-15 Biennium

Agency Number: 54300

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,815	161,500	161,500	161,500	161,500	-
Rents and Royalties	9,226	12,000	12,000	12,000	12,000	-
Interest Income	3,464	33,390	33,390	33,390	33,390	-
Sales Income	3,956	6,350	6,350	6,350	6,350	-
Donations	177,726	420,661	420,661	420,661	420,661	-
Other Revenues	33,146	18,200	18,200	18,200	18,200	-
Tsfr From Administrative Svcs	6,009,510	5,385,331	5,385,331	5,349,662	5,349,662	-
<b>Total Other Funds</b>	<b>\$6,238,843</b>	<b>\$6,037,432</b>	<b>\$6,037,432</b>	<b>\$6,001,763</b>	<b>\$6,001,763</b>	-
<b>Federal Funds</b>						
Federal Funds	8,898,824	4,888,461	4,888,461	4,753,167	4,753,167	-
<b>Total Federal Funds</b>	<b>\$8,898,824</b>	<b>\$4,888,461</b>	<b>\$4,888,461</b>	<b>\$4,753,167</b>	<b>\$4,753,167</b>	-

Agency Request

Governor's Budget

Legislatively Adopted

2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012



Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
Other Funds	1,961,186	2,225,151	2,225,151	1,937,052	1,937,052	-
Federal Funds	-	-	-	140,765	140,765	-
All Funds	1,961,186	2,225,151	2,225,151	2,077,817	2,077,817	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
Other Funds	1,815	161,500	161,500	161,500	161,500	-
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
Other Funds	9,226	12,000	12,000	12,000	12,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
Other Funds	3,464	33,390	33,390	33,390	33,390	-
<b>SALES INCOME</b>						
0705 Sales Income						
Other Funds	3,956	6,350	6,350	6,350	6,350	-

State Library

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Agency Number: 54300

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
Other Funds	177,726	420,661	420,661	420,661	420,661	-
OTHER						
0975 Other Revenues						
Other Funds	33,146	18,200	18,200	18,200	18,200	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
Federal Funds	8,898,824	4,888,461	4,888,461	4,753,167	4,753,167	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
Other Funds	6,009,510	5,385,331	5,385,331	5,349,662	5,349,662	-
<b>TOTAL REVENUES</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	6,238,843	6,037,432	6,037,432	6,001,763	6,001,763	-
Federal Funds	8,898,824	4,888,461	4,888,461	4,753,167	4,753,167	-
<b>TOTAL REVENUES</b>	<b>\$18,265,731</b>	<b>\$13,814,082</b>	<b>\$13,794,196</b>	<b>\$14,306,982</b>	<b>\$12,434,195</b>	-
<b>AVAILABLE REVENUES</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	8,200,029	8,262,583	8,262,583	7,938,815	7,938,815	-
Federal Funds	8,898,824	4,888,461	4,888,461	4,893,932	4,893,932	-

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Revenues and Disbursements Summary - BPR011

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	\$20,226,917	\$16,039,233	\$16,019,347	\$16,384,799	\$14,512,012	-
<b>EXPENDITURES</b>						
General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
Other Funds	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
Federal Funds	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
<b>TOTAL EXPENDITURES</b>	\$13,508,429	\$13,961,416	\$13,941,530	\$14,724,271	\$7,236,627	-
<b>ENDING BALANCE</b>						
Other Funds	2,295,389	1,937,052	1,937,052	1,660,528	4,844,851	-
Federal Funds	4,423,099	140,765	140,765	-	2,430,534	-
<b>TOTAL ENDING BALANCE</b>	\$6,718,488	\$2,077,817	\$2,077,817	\$1,660,528	\$7,275,385	-

Budget Narrative

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# Budget Narrative

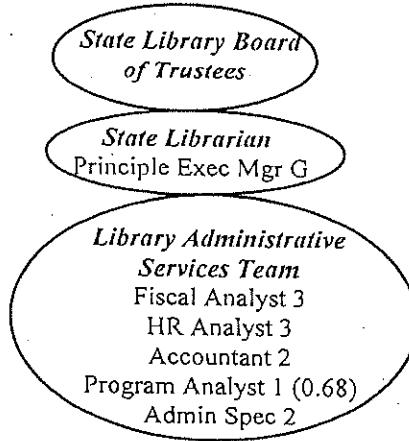
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## State Library Program Units

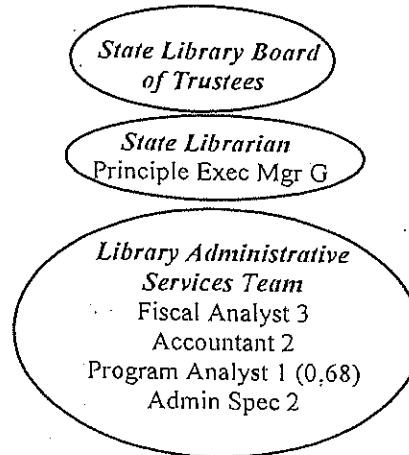
### Library Administrative Services

#### Program Unit Organization Chart

2011-13 Organization and  
(6 positions; 5.68 FTE)



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



## Budget Narrative

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### *Program Unit Narrative*

The responsibilities of the Administrative Services program unit 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.

In the first year of 2011-13, staff in this program unit:

- Recruited and coordinated volunteers who provided 6,919 hours of service for agency programs.
- Processed 1,387 payment transactions.
- Planned, organized, and coordinated five meetings of the State Library Board of Trustees.

# Budget Narrative

**Expected Results in 2013-15:**

<i>2013-19 Plan Goal</i>	<i>2013-15 Agency Initiatives</i>	<i>Key Performance Measures</i>
Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.	Teams identify agencies and organizations with which to collaborate. Teams identify ways to collaborate with each other.	[No 2013-15 Key Performance Measures associated with these goals for this program unit.]
Improve internal efficiency and quality.	Research outcome-based planning and evaluation and pilot select projects across the agency. Evaluate use of space and work processes and implement changes if warranted.	Percent of total best practices met by the State Library Board of Trustees.

**Revenue Sources:**

General Funds:           \$ 147,947  
 Federal Funds:         \$ 124,260  
 Other Funds:           \$ 1,014,372  
 Total:                    \$ 1,286,579

**Legislative Changes:** None

# Budget Narrative

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## *Base Budget*

### **Base Budget Adjustments**

#### *Purpose*

To capture the next biennium's estimated cost of all current positions. This is also the agencies opportunity to adjust some line items to more accurately reflect where the budgeted dollars are being spent by an agency. This process is often referred to as matching budget to actuals.

#### *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.

The agency adjusts budget line items based on past actuals to reflect how the budgeted dollars have been spent in the past and are anticipated to be spent in the future. The total of the adjustments must net zero increase in the budget overall. The agency is not allowed to make adjustments to accounts that have inflation factors higher than the standard inflation rate. Example: Professional Services costs tend to go up at a rate higher than other services and supplies, these line items tend to have a higher inflation rate. These accounts are highly scrutinized by Budget and Management to ensure agencies don't use these accounts to over inflate their budget. To make adjustments in these secured accounts a 060 package and approval by Budget and Management will be needed.

#### *Quantifying Results*

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

#### *Staffing Impact*

None

#### *Revenue Source*

None



# Budget Narrative

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## *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 BAM to set the vacancy savings factor based on past vacancies in the agency. DAS 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*

(\$4,338) General Fund

\$4,729 Other Funds

\$ 31 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,338)	-	-	-	-	-	(4,338)
Federal Funds	-	-	-	31	-	-	31
<b>Total Revenues</b>	<b>(\$4,338)</b>	-	-	<b>\$31</b>	-	-	<b>(\$4,307)</b>
<b>Personal Services</b>							
All Other Differential	28	-	83	-	-	-	111
Public Employees' Retire Cont	5	-	16	-	-	-	21
Pension Obligation Bond	(3,741)	-	4,536	31	-	-	826
Social Security Taxes	2	-	6	-	-	-	8
Mass Transit Tax	(633)	-	89	-	-	-	(544)
Reconciliation Adjustment	1	-	(1)	-	-	-	-
<b>Total Personal Services</b>	<b>(\$4,338)</b>	-	<b>\$4,729</b>	<b>\$31</b>	-	-	<b>\$422</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,338)	-	4,729	31	-	-	422
<b>Total Expenditures</b>	<b>(\$4,338)</b>	-	<b>\$4,729</b>	<b>\$31</b>	-	-	<b>\$422</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,729)	-	-	-	(4,729)
<b>Total Ending Balance</b>	-	-	<b>(\$4,729)</b>	-	-	-	<b>(\$4,729)</b>

# Budget Narrative

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## *Current Service Level Package*

### **CSL Package #030**

#### **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 030 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 BAM. 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*

(\$4,148) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	429	-	-	-	429
Out of State Travel	-	-	169	-	-	-	169
Employee Training	-	-	327	-	-	-	327
Office Expenses	-	-	406	-	-	-	406
Telecommunications	-	-	(6,107)	-	-	-	(6,107)
State Gov. Service Charges	-	-	(2,363)	-	-	-	(2,363)
Data Processing	-	-	(2,278)	-	-	-	(2,278)
Publicity and Publications	-	-	80	-	-	-	80
Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	354	-	-	-	354
Employee Recruitment and Develop	-	-	6	-	-	-	6
Dues and Subscriptions	-	-	261	-	-	-	261
Facilities Rental and Taxes	-	-	4,086	-	-	-	4,086
Other Services and Supplies	-	-	135	-	-	-	135
Expendable Prop 250 - 5000	-	-	38	-	-	-	38
IT Expendable Property	-	-	127	-	-	-	127
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$4,203)</b>	-	-	-	<b>(\$4,203)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	55	-	-	-	55
<b>Total Capital Outlay</b>	-	-	<b>\$55</b>	-	-	-	<b>\$55</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
 pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(4,148)	-	-	-	(4,148)
Total Expenditures	-	-	(\$4,148)	-	-	-	(\$4,148)
Ending Balance							
Ending Balance	-	-	4,148	-	-	-	4,148
Total Ending Balance	-	-	\$4,148	-	-	-	\$4,148

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 Essential and Policy Package Fiscal Impact Summary - BPR013

# Budget Narrative

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## *Policy Packages*

### **Policy Package #070 Revenue Shortfalls**

#### *Purpose*

To adjust budgeted expenditures to match anticipated revenues. This package will eliminate any miscellaneous receipts expenditure in the Library Administrative Services section. This program uses a very small amount of miscellaneous receipts primarily as reimbursements. This will eliminate any empty limitation and provide a clearer picture of assessments, reducing confusion about funding in this program and providing a higher level of transparency.

#### *How Will These Improvements Be Achieved?*

The agency will work with BAM to accurately reduce the expenses based on anticipated reductions in revenue.

#### *Quantifying Results*

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

#### *Staffing Impact*

None

#### *Revenue Source*

(\$40,332) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 070 - Revenue Shortfalls

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,837)	-	-	-	(2,837)
Out of State Travel	-	-	(5,591)	-	-	-	(5,591)
Employee Training	-	-	(5,741)	-	-	-	(5,741)
Office Expenses	-	-	(4,011)	-	-	-	(4,011)
Telecommunications	-	-	(5,842)	-	-	-	(5,842)
Data Processing	-	-	(3,960)	-	-	-	(3,960)
Publicity and Publications	-	-	(3,417)	-	-	-	(3,417)
Professional Services	-	-	(3,873)	-	-	-	(3,873)
Dues and Subscriptions	-	-	(140)	-	-	-	(140)
Other Services and Supplies	-	-	(3,731)	-	-	-	(3,731)
Expendable Prop 250 - 5000	-	-	(1,089)	-	-	-	(1,089)
IT Expendable Property	-	-	(100)	-	-	-	(100)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$40,332)</b>	-	-	-	<b>(\$40,332)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(40,332)	-	-	-	(40,332)
<b>Total Expenditures</b>	-	-	<b>(\$40,332)</b>	-	-	-	<b>(\$40,332)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	40,332	-	-	-	40,332
<b>Total Ending Balance</b>	-	-	<b>40,332</b>	-	-	-	<b>40,332</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

# Budget Narrative

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## *Policy Packages*

### **Policy Package #081 May 2012 E-Board**

#### *Purpose*

This package reflects reductions made in the 2011-13 biennium to meet decreased revenue forecasts and address concerns about supervisory to non-supervisory ratios.

#### *How Will These Improvements Be Achieved?*

General Fund expenditures were reduced by eliminating the Human Resources Analyst position and contracting with the Department of Administrative Services Shared Client Services to provide most of these services. This also reduces an additional Management/Supervisory position for the agency.

#### *Quantifying Results*

Making these adjustments will reduce General Fund need in the present biennium and future biennium for the agency as long as the contracted services don't exceed the cost the eliminated position. Overall Human Resource Service to the agency may have been slightly reduced. The State Library anticipates no significant impact by these service reductions.

#### *Staffing Impact*

Abolish 1.00 FTE

#### *Revenue Source*

(\$24,858) General Fund  
(\$91,175) Other Funds  
(\$26,375) Federal Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 081 - May 2012 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(24,858)	-	-	-	-	-	(24,858)
Federal Funds	-	-	-	(26,375)	-	-	(26,375)
<b>Total Revenues</b>	<b>(\$24,858)</b>	-	-	<b>(\$26,375)</b>	-	-	<b>(\$51,233)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(16,783)	-	(112,635)	(17,798)	-	-	(147,216)
Empl. Rel. Bd. Assessments	(4)	-	(31)	(5)	-	-	(40)
Public Employees' Retire Cont	(3,200)	-	(21,480)	(3,394)	-	-	(28,074)
Social Security Taxes	(1,283)	-	(8,617)	(1,362)	-	-	(11,262)
Worker's Comp. Assess. (WCD)	(7)	-	(45)	(7)	-	-	(59)
Mass Transit Tax	(101)	-	(676)	-	-	-	(777)
Flexible Benefits	(3,480)	-	(23,357)	(3,691)	-	-	(30,528)
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
<b>Total Personal Services</b>	<b>(\$24,858)</b>	-	<b>(\$166,841)</b>	<b>(\$26,258)</b>	-	-	<b>(\$217,957)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,837	-	-	-	2,837
Out of State Travel	-	-	5,591	-	-	-	5,591
Employee Training	-	-	5,741	-	-	-	5,741
Office Expenses	-	-	4,011	-	-	-	4,011
Telecommunications	-	-	5,842	-	-	-	5,842
State Gov. Service Charges	-	-	35,334	-	-	-	35,334
Data Processing	-	-	3,960	-	-	-	3,960
Publicity and Publications	-	-	3,417	-	-	-	3,417

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 081 - May 2012 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	3,873	-	-	-	3,873
Dues and Subscriptions	-	-	140	-	-	-	140
Other Services and Supplies	-	-	3,731	-	-	-	3,731
Expendable Prop 250 - 5000	-	-	1,089	-	-	-	1,089
IT Expendable Property	-	-	100	-	-	-	100
<b>Total Services &amp; Supplies</b>	-	-	<b>\$75,666</b>	-	-	-	<b>\$75,666</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,858)	-	(91,175)	(26,258)	-	-	(142,291)
<b>Total Expenditures</b>	<b>(\$24,858)</b>	-	<b>(\$91,175)</b>	<b>(\$26,258)</b>	-	-	<b>(\$142,291)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	91,175	(117)	-	-	91,058
<b>Total Ending Balance</b>	-	-	<b>\$91,175</b>	<b>(\$117)</b>	-	-	<b>\$91,058</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

PACKAGE: 081 - May 2012 E-Board

2013-15  
PICS SYSTEM: BUDGET PREPARATION

SITION	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
	13001	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	16,783- 7,974-	112,635- 53,530-	17,798- 8,459-		147,216- 69,963-
TOTAL PICS SALARY										16,783-	112,635-	17,798-		147,216-
TOTAL PICS OPE										7,974-	53,530-	8,459-		69,963-
TOTAL PICS PERSONAL SERVICES =										-----	-----	-----	-----	-----
					1-	1.00-	24.00-			24,757-	166,165-	26,257-		217,179-

# Budget Narrative

## *Policy Packages*

### **Policy Package #090 Analyst Adjustments**

#### *Purpose*

This package reflects analyst adjustments to the 2013-15 Agency Request Budget to ensure an efficiently operating agency.

#### *How Will These Improvements Be Achieved?*

The Oregon State Library will be required to undergo a full reorganization. Only one year of budget authority is included in this budget. General Fund for the second year of operations is a Special Purpose Appropriation to the Legislative Emergency Board. Allocation of these funds, as well as necessary Other funds and Federal Funds expenditure limitation, is contingent upon the State Library accomplishing or showing significant progress towards accomplishing the reorganization.

#### *Quantifying Results*

This reorganization will allow the State Library to evaluate all services and determine what services are core services for the state and citizens of Oregon. Determining the most efficient way to deliver the core services as well as collaboration opportunities with other agencies and completing the recommendations of the 2011 Workgroup on Libraries and Archives in Oregon State Government will all be a part of this reorganization.

#### *Staffing Impact*

Abolish 2.34 FTE

#### *Revenue Source*

(\$59,320) General Fund  
(\$473,433) Other Funds  
(\$48,697) Federal 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(59,320)	-	-	-	-	-	(59,320)
<b>Total Revenues</b>	<b>(\$59,320)</b>	-	-	-	-	-	<b>(\$59,320)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(33,977)	-	(225,206)	(30,699)	-	-	(289,882)
Public Employees' Retire Cont	(6,480)	-	(42,944)	(5,855)	-	-	(55,279)
Social Security Taxes	(2,601)	-	(17,228)	(2,347)	-	-	(22,176)
Reconciliation Adjustment	(16,262)	-	(74,524)	(9,796)	-	-	(100,582)
<b>Total Personal Services</b>	<b>(\$59,320)</b>	-	<b>(\$359,902)</b>	<b>(\$48,697)</b>	-	-	<b>(\$467,919)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(9,150)	-	-	-	(9,150)
Out of State Travel	-	-	(3,615)	-	-	-	(3,615)
Employee Training	-	-	(6,966)	-	-	-	(6,966)
Office Expenses	-	-	(8,662)	-	-	-	(8,662)
Telecommunications	-	-	(5,993)	-	-	-	(5,993)
State Gov. Service Charges	-	-	(16,151)	-	-	-	(16,151)
Data Processing	-	-	(2,236)	-	-	-	(2,236)
Publicity and Publications	-	-	(1,708)	-	-	-	(1,708)
Professional Services	-	-	(2,330)	-	-	-	(2,330)
Attorney General	-	-	(1,364)	-	-	-	(1,364)
Employee Recruitment and Develop	-	-	(120)	-	-	-	(120)
Dues and Subscriptions	-	-	(5,562)	-	-	-	(5,562)
Facilities Rental and Taxes	-	-	(42,100)	-	-	-	(42,100)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(2,890)	-	-	-	(2,890)
Expendable Prop 250 - 5000	-	-	(800)	-	-	-	(800)
IT Expendable Property	-	-	(2,713)	-	-	-	(2,713)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$112,360)</b>	-	-	-	<b>(\$112,360)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	(1,171)	-	-	-	(1,171)
<b>Total Capital Outlay</b>	-	-	<b>(\$1,171)</b>	-	-	-	<b>(\$1,171)</b>
<b>Total Expenditures</b>							
Total Expenditures	(59,320)	-	(473,433)	(48,697)	-	-	(581,450)
<b>Total Expenditures</b>	<b>(\$59,320)</b>	-	<b>(\$473,433)</b>	<b>(\$48,697)</b>	-	-	<b>(\$581,450)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	473,433	48,697	-	-	522,130
<b>Total Ending Balance</b>	-	-	<b>\$473,433</b>	<b>\$48,697</b>	-	-	<b>\$522,130</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(2.34)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.34)</b>

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	PICS SYSTEM: BUDGET PREPARATION				
								GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
01008	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	7,932- 5,611-	53,232- 37,656-	8,412- 5,950-		69,576- 49,217-
01008	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	03	2,899.00	3,966 4,550	26,616 30,545	4,206 4,827		34,788 39,922
01001	OA C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	09	4,628.00	12,662- 6,875-	84,970- 46,133-	13,440- 7,297-		111,072- 60,305-
01001	OA C1216	AA ACCOUNTANT 2	1	.50	12.00	09	4,628.00	6,331 5,182	42,485 34,782	6,720 5,502		55,536 45,466
09301	MMS X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	03	5,304.00	14,525- 7,375-	97,381- 49,450-	15,390- 7,815-		127,296- 64,640-
09301	MMS X1245	AA FISCAL ANALYST 3	1	.50	12.00	03	5,304.00	7,262 5,434	48,691 36,441	7,695 5,759		63,648 47,634
01005	OA C0860	AA PROGRAM ANALYST 1	1-	.68-	16.32-	08	4,413.00	32,834- 18,267-	39,186- 21,802-			72,020- 40,069-
01005	OA C0860	AA PROGRAM ANALYST 1	1	.34	8.16	08	4,413.00	16,417 13,881	19,593 16,567			36,010 30,448
30001	MEAHZ7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	04	8,325.00		175,644- 73,856-	24,156- 10,158-		199,800- 84,014-
30001	MEAHZ7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	04	8,325.00		87,822 50,390	12,078 6,930		99,900 57,320
TOTAL PICS SALARY								33,977-	225,206-	30,699-		289,882-
TOTAL PICS OPE								9,081-	60,172-	8,202-		77,455-
TOTAL PICS PERSONAL SERVICES =								2.34-	56.16-			
								43,058-	285,378-	38,901-		367,337-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #091**

#### **Statewide Administrative Savings**

##### *Purpose*

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

##### *How Will These Improvements Be Achieved?*

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

##### *Quantifying Results*

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

##### *Staffing Impact*

None.

##### *Revenue Source*

(\$5,956) General Fund

(\$29,076) Other Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
 Pkg: 091 - Statewide Administrative Savings

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,956)	-	-	-	-	-	(5,956)
<b>Total Revenues</b>	<b>(\$5,956)</b>	-	-	-	-	-	<b>(5,956)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(5,956)	-	(21,807)	-	-	-	(27,763)
<b>Total Personal Services</b>	<b>(\$5,956)</b>	-	<b>(\$21,807)</b>	-	-	-	<b>(\$27,763)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(7,269)	-	-	-	(7,269)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$7,269)</b>	-	-	-	<b>(\$7,269)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,956)	-	(29,076)	-	-	-	(35,032)
<b>Total Expenditures</b>	<b>(\$5,956)</b>	-	<b>(\$29,076)</b>	-	-	-	<b>(\$35,032)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	29,076	-	-	-	29,076
<b>Total Ending Balance</b>	-	-	<b>\$29,076</b>	-	-	-	<b>\$29,076</b>

Agency Request  
 2013-15 Biennium

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# Budget Narrative

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## *Policy Packages*

### **Policy Package #092 PERS Taxation Policy**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 092 is a policy change to limit tax relief calculations for PERS retirees that are Oregon residents plus non-residents will no longer receive the tax relief benefits.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$141) General Fund  
(\$933) Other Funds  
(\$127) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 092 - PERS Taxation Policy

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(141)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$141)</b>	-	-	-	-	-	<b>(141)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(141)	-	(933)	(127)	-	-	(1,201)
<b>Total Personal Services</b>	<b>(\$141)</b>	-	<b>(\$933)</b>	<b>(\$127)</b>	-	-	<b>(1,201)</b>
<b>Total Expenditures</b>							
Total Expenditures	(141)	-	(933)	(127)	-	-	(1,201)
<b>Total Expenditures</b>	<b>(\$141)</b>	-	<b>(\$933)</b>	<b>(\$127)</b>	-	-	<b>(1,201)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	933	127	-	-	1,060
<b>Total Ending Balance</b>	-	-	<b>\$933</b>	<b>\$127</b>	-	-	<b>\$1,060</b>

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2013-15 Biennium

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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# Budget Narrative

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## *Policy Packages*

### **Policy Package #093**

#### **Other PERS Adjustments**

##### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

##### *How Will These Improvements Be Achieved?*

Package 093 is a policy change that reduces the PERS employer rate by approximately 320 basis points.

##### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

##### *Staffing Impact*

None.

##### *Revenue Source*

(\$1,125) General Fund

(\$7,457) Other Funds

(\$1,016) Federal Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 093 - Other PERS Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,125)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$1,125)</b>	-	-	-	-	-	<b>(1,125)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(1,125)	-	(7,457)	(1,016)	-	-	(9,598)
<b>Total Personal Services</b>	<b>(\$1,125)</b>	-	<b>(\$7,457)</b>	<b>(\$1,016)</b>	-	-	<b>(9,598)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,125)	-	(7,457)	(1,016)	-	-	(9,598)
<b>Total Expenditures</b>	<b>(\$1,125)</b>	-	<b>(\$7,457)</b>	<b>(\$1,016)</b>	-	-	<b>(9,598)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,457	1,016	-	-	8,473
<b>Total Ending Balance</b>	-	-	<b>\$7,457</b>	<b>\$1,016</b>	-	-	<b>\$8,473</b>

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2013-15 Biennium

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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

State Library  
2013-15 Biennium

Agency Number: 54300

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	9,226	12,000	12,000	12,000	12,000	-
Sales Income	613	-	-	-	-	-
Other Revenues	3,944	4,000	4,000	4,000	4,000	-
Tsfr From Administrative Svcs	920,657	851,846	851,846	994,958	994,958	-
<b>Total Other Funds</b>	<b>\$934,440</b>	<b>\$867,846</b>	<b>\$867,846</b>	<b>\$1,010,958</b>	<b>\$1,010,958</b>	-
<b>Federal Funds</b>						
Federal Funds	107,148	128,311	128,311	90,859	90,859	-
<b>Total Federal Funds</b>	<b>\$107,148</b>	<b>\$128,311</b>	<b>\$128,311</b>	<b>\$90,859</b>	<b>\$90,859</b>	-

Agency Request  
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Legislatively Adopted  
Detail of LF, QF, and FF Revenues - BPR012

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	217,602	113,425	100,544	148,506	147,947	-
Other Funds	719,330	876,219	876,219	886,374	882,658	-
Federal Funds	107,148	121,254	121,254	124,260	123,737	-
All Funds	1,044,080	1,110,898	1,098,017	1,159,140	1,154,342	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	162,164	193,589	193,589	193,589	193,589	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	2,287	2,287	2,287	2,287	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	217,602	113,425	100,544	148,506	147,947	-
Other Funds	881,494	1,072,095	1,072,095	1,082,250	1,078,534	-
Federal Funds	107,148	121,254	121,254	124,260	123,737	-
All Funds	1,206,244	1,306,774	1,293,893	1,355,016	1,350,218	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	6	6	-
<b>AUTHORIZED FTE</b>	5.68	5.68	5.68	5.68	5.68	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(4,338)	(4,338)	-

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	-	-
Federal Funds	-	-	-	4,730	4,729	-
All Funds	-	-	-	31	31	-
<b>031 STANDARD INFLATION</b>	-	-	-	423	422	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	21,546	(4,203)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>	-	-	-	55	55	-
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	(4,338)	(4,338)	-
Federal Funds	-	-	-	26,331	581	-
All Funds	-	-	-	31	31	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	217,602	113,425	100,544	144,168	143,609	-
Other Funds	881,494	1,072,095	1,072,095	1,108,581	1,079,115	-
Federal Funds	107,148	121,254	121,254	124,291	123,768	-
All Funds	1,206,244	1,306,774	1,293,893	1,377,040	1,346,492	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	6	6	-
<b>AUTHORIZED FTE</b>	5.68	5.68	5.68	5.68	5.68	-
<b>LIMITED BUDGET (Policy Packages)</b>						

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A



State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PRIORITY 0</b>						
070 REVENUE SHORTFALLS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(40,332)	(40,332)	-
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(24,969)	(24,858)	-
Other Funds	-	-	-	(167,584)	(166,841)	-
Federal Funds	-	-	-	(26,375)	(26,258)	-
All Funds	-	-	-	(218,928)	(217,957)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	75,666	75,666	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	(1)	(1)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(59,320)	-
Other Funds	-	-	-	-	(359,902)	-
Federal Funds	-	-	-	-	(48,697)	-
All Funds	-	-	-	-	(467,919)	-
SERVICES & SUPPLIES						

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 2013-15 Biennium

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

**State Library**

**Agency Number: 54300**

**Program Unit Appropriated Fund Group and Category Summary**  
**2013-15 Biennium**  
**Administration**

**Version: Y - 01 - Governor's Budget**  
**Cross Reference Number: 54300-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>					(112,360)	-
Other Funds	-	-	-	-	-	-
<b>AUTHORIZED FTE</b>					(1,171)	-
Other Funds	-	-	-	-	-	-
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>					(2,34)	-
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(5,956)	-
All Funds	-	-	-	-	(21,807)	-
<b>SERVICES &amp; SUPPLIES</b>					(27,763)	-
Other Funds	-	-	-	-	-	-
<b>092 PERS TAXATION POLICY</b>					(7,269)	-
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(141)	-
Federal Funds	-	-	-	-	(933)	-
All Funds	-	-	-	-	(127)	-
<b>093 OTHER PERS ADJUSTMENTS</b>					(1,201)	-
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	-
Other Funds	-	-	-	-	(1,125)	-
	-	-	-	-	(7,457)	-

Agency Request  
 2013-15 Biennium

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Administration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(1,016)	-
All Funds	-	-	-	-	(9,598)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	(24,969)	(91,400)	-
Other Funds	-	-	-	(132,250)	(642,406)	-
Federal Funds	-	-	-	(26,375)	(76,098)	-
All Funds	-	-	-	(183,594)	(809,904)	-
<b>AUTHORIZED POSITIONS</b>						
<b>AUTHORIZED FTE</b>						
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	217,602	113,425	100,544	119,199	52,209	-
Other Funds	881,494	1,072,095	1,072,095	976,331	436,709	-
Federal Funds	107,148	121,254	121,254	97,916	47,670	-
All Funds	1,206,244	1,306,774	1,293,893	1,193,446	536,588	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	5	5	-
<b>AUTHORIZED FTE</b>	5.68	5.68	5.68	4.68	2.34	-
<b>OPERATING BUDGET</b>						
General Fund	217,602	113,425	100,544	119,199	52,209	-
Other Funds	881,494	1,072,095	1,072,095	976,331	436,709	-
Federal Funds	107,148	121,254	121,254	97,916	47,670	-
All Funds	1,206,244	1,306,774	1,293,893	1,193,446	536,588	-

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	6	6	6	5	5	-
AUTHORIZED FTE	5.68	5.68	5.68	4.68	2.34	-
TOTAL BUDGET						
General Fund	217,602	113,425	100,544	119,199	52,209	-
Other Funds	881,494	1,072,095	1,072,095	976,331	436,709	-
Federal Funds	107,148	121,254	121,254	97,916	47,670	-
All Funds	1,206,244	1,306,774	1,293,893	1,193,446	536,588	-
AUTHORIZED POSITIONS	6	6	6	5	5	-
AUTHORIZED FTE	5.68	5.68	5.68	4.68	2.34	-

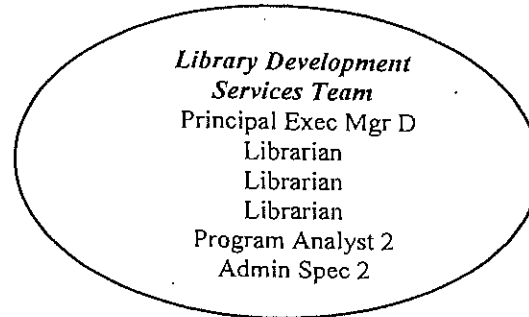
# Budget Narrative

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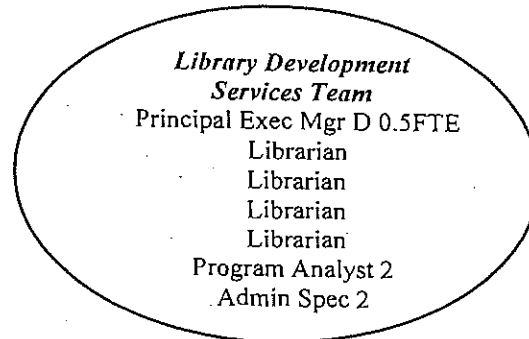
## Library Development Services

### *Program Unit Organization Chart*

2011-13 Organization and  
(6 positions; 6 FTE)



Proposed 2013-15 Organization  
(6 positions; 6.5 FTE)



# Budget Narrative

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## *Program Unit Narrative*

The Library Development Services program unit 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 *L-net* 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 Development staff:

- Administered 129 Ready to Read grants to local public libraries.
- Administered 22 federal Library Services and Technology Act (LSTA) grants to improve services to public, academic, and school libraries.
- Provided workshops and presentations to 676 individuals on library issues to a variety of audiences.
- Facilitated 21,599 average daily visits to Library-funded online resources.

# Budget Narrative

**Expected Results in 2013-15:**

<i>2013-19 Plan Goal</i>	<i>2013-15 Agency Initiatives</i>	<i>Key Performance Measures</i>
Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.	<ul style="list-style-type: none"> <li>Teams identify agencies and organizations with which to collaborate.</li> <li>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.</li> </ul>	[No 2013-15 Key Performance Measures associated with these goals for this program unit.]
Lead libraries to achieve excellence in services to children and teens.	<ul style="list-style-type: none"> <li>Provide resources, training and consulting services to educate youth services staff on best practices, with focus on early literacy.</li> <li>Improve information literacy tools and services for K-16 community.</li> </ul>	Percent of public library grantees incorporating best practices in their services to children.
Take a leadership role in developing comprehensive statewide library resource-sharing services.	<ul style="list-style-type: none"> <li>Increase training of library staff in the use and marketing of statewide licensed databases.</li> <li>Provide assistance for regional or peer library implementation of open source integrated library systems.</li> <li>Work with the Oregon Library Association to develop statewide library lending for all library cardholders.</li> <li>Support a collaborative standards-based approach to the creation of digital library resources.</li> </ul>	Average daily visits to Library-funded online resources.
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"> <li>Extend and promote library service for children and teens who are unserved.</li> <li>Make statewide electronic resources available to the unserved and underserved through the web.</li> </ul>	<p>Percent of public library grantees incorporating best practices in their services to children.</p> <p>Average daily visits to Library-funded online resources.</p>
Improve internal efficiency and quality.	<ul style="list-style-type: none"> <li>Research outcome-based planning and evaluation and pilot select projects across the agency.</li> <li>Evaluate use of space and work processes and implement changes if warranted.</li> </ul>	Percent of total best practices met by the State Library Board of Trustees.

**Revenue Sources:**

General Funds:           \$ 1,712,499  
 Federal Funds:         \$ 4,645,841\*  
 Other Funds:            \$ 262,258  
 Total:                    \$ 6,620,598

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

**Legislative Changes:**   None

# Budget Narrative

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## *Base Budget*

### **Base Budget Adjustments**

#### *Purpose*

To capture the next biennium's estimated cost of all current positions. This is also the agencies opportunity to adjust some line items to more accurately reflect where the budgeted dollars are being spent by an agency. This process is often referred to as matching budget to actuals.

#### *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.

The agency adjusts budget line items based on past actuals to reflect how the budgeted dollars have been spent in the past and are anticipated to be spent in the future. The total of the adjustments must net zero increase in the budget overall. The agency is not allowed to make adjustments to accounts that have inflation factors higher than the standard inflation rate. Example: Professional Services costs tend to go up at a rate higher than other services and supplies, these line items tend to have a higher inflation rate. These accounts are highly scrutinized by Budget and Management to ensure agencies don't use these accounts to over inflate their budget. To make adjustments in these secured accounts a 060 package and approval by Budget and Management will be needed.

#### *Quantifying Results*

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

#### *Staffing Impact*

None

#### *Revenue Source*

\$59,035 General Fund

\$67,427 Federal Funds



# Budget Narrative

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## *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 BAM to set the vacancy savings factor based on past vacancies in the agency. DAS will provide the agencies with reports and standardized forms for this process.

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

##### *Quantifying Results*

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

##### *Staffing Impact*

None

##### *Revenue Source*

(\$1,939) General Fund

\$ 610 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,939)	-	-	-	-	-	(1,939)
Federal Funds	-	-	-	(610)	-	-	(610)
<b>Total Revenues</b>	<b>(\$1,939)</b>	-	-	<b>(610)</b>	-	-	<b>(610)</b>
<b>Personal Services</b>							
All Other Differential	58	-	-	81	-	-	139
Public Employees' Retire Cont	11	-	-	15	-	-	26
Pension Obligation Bond	(1,868)	-	-	2,791	-	-	923
Social Security Taxes	4	-	-	6	-	-	10
Unemployment Assessments	-	-	-	-27	-	-	27
Mass Transit Tax	(144)	-	-	-	-	-	(144)
Vacancy Savings	-	-	-	-	-	-	(144)
<b>Total Personal Services</b>	<b>(\$1,939)</b>	-	-	<b>(3,531)</b>	-	-	<b>(3,531)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,939)	-	-	(611)	-	-	(2,550)
<b>Total Expenditures</b>	<b>(\$1,939)</b>	-	-	<b>(611)</b>	-	-	<b>(2,550)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	1	-	-	1
<b>Total Ending Balance</b>	-	-	-	<b>\$1</b>	-	-	<b>\$1</b>

# Budget Narrative

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## *Current Service Level Package*

### **CSL Package #030**

#### **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 030 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 BAM. 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*

\$56,325 General Fund  
(\$3,405) Other Funds  
\$96,608 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	56,325	-	-	-	-	-	-
Federal Funds	-	-	-	96,608	-	-	56,325
<b>Total Revenues</b>	<b>\$56,325</b>	-	-	<b>\$96,608</b>	-	-	<b>96,608</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	226	-	-	226
Out of State Travel	-	-	24	83	-	-	107
Employee Training	-	-	-	316	-	-	316
Office Expenses	-	-	144	919	-	-	1,063
Telecommunications	-	-	-	31	-	-	31
State Gov. Service Charges	39,095	-	-	-	-	-	39,095
Data Processing	-	-	-	9,613	-	-	9,613
Publicity and Publications	-	-	-	5	-	-	5
Professional Services	-	-	58	790	-	-	848
Dues and Subscriptions	-	-	3,107	16,800	-	-	19,907
Facilities Rental and Taxes	2,407	-	-	-	-	-	2,407
Other Services and Supplies	15	-	72	251	-	-	338
Expendable Prop 250 - 5000	18	-	-	10	-	-	28
IT Expendable Property	26	-	-	17	-	-	43
<b>Total Services &amp; Supplies</b>	<b>\$41,561</b>	-	<b>\$3,405</b>	<b>\$29,061</b>	-	-	<b>\$74,027</b>
<b>Special Payments</b>							
Dist to Cities	7,869	-	-	8,360	-	-	16,229
Dist to Counties	6,895	-	-	19,608	-	-	26,503

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 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	39,579	-	-	39,579
<b>Total Special Payments</b>	<b>\$14,764</b>	-	-	<b>\$67,547</b>	-	-	<b>\$82,311</b>
<b>Total Expenditures</b>							
Total Expenditures	56,325	-	3,405	96,608	-	-	156,338
<b>Total Expenditures</b>	<b>\$56,325</b>	-	<b>\$3,405</b>	<b>\$96,608</b>	-	-	<b>\$156,338</b>
Ending Balance							
Ending Balance	-	-	(3,405)	-	-	-	(3,405)
<b>Total Ending Balance</b>	-	-	<b>(\$3,405)</b>	-	-	-	<b>(\$3,405)</b>

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# Budget Narrative

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## *Policy Packages*

### **Policy Package #081 May 2012 E-Board**

#### *Purpose*

This package reflects reductions made in the 2011-13 biennium to meet decreased revenue forecasts and address concerns about supervisory to non-supervisory ratios.

#### *How Will These Improvements Be Achieved?*

General Fund expenditures were reduced by eliminating the program manager; a working manager position. A Librarian position was transferred from the Government Research Services program to complete the program related duties of the former program manager. The program manager from Talking Book and Braille Services will now also oversee this program.

#### *Quantifying Results*

Making these adjustments will reduce General Fund need in the present biennium and future biennium. Some restructuring was required to adequate services continued and proper supervision is maintained in both Library Development and Talking Book and Braille Services programs. The State Library anticipates no significant impact by these reductions.

#### *Staffing Impact*

Abolish program manager position  
Transfer one librarian from SCR004 to SCR002

#### *Revenue Source*

(\$31,565) General Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Library  
 : 081 - May 2012 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,565)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>(31,565)</b>
<b>Total Revenues</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>(\$31,565)</b>
Personal Services							
Class/Unclass Sal. and Per Diem	(73,020)	-	-	-	-	-	-
Public Employees' Retire Cont	(13,925)	-	-	-	-	-	(73,020)
Social Security Taxes	(5,586)	-	-	-	-	-	(13,925)
Class Transit Tax	(149)	-	-	-	-	-	(5,586)
Reconciliation Adjustment	61,115	-	-	-	-	-	(149)
<b>Total Personal Services</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>61,115</b>
<b>Total Personal Services</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>(\$31,565)</b>
Total Expenditures							
Total Expenditures	(31,565)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>(31,565)</b>
<b>Total Expenditures</b>	<b>(\$31,565)</b>	-	-	-	-	-	<b>(\$31,565)</b>
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total FTE							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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PACKAGE: 081 - May 2012 E-Board

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
009003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	121,248- 63,025-				121,248- 63,025-
004001	OA C2220 AA	LIBRARIAN	1	.50	12.00	03	4,019.00	48,228 43,514				48,228 43,514
TOTAL PICS SALARY								73,020-				73,020-
TOTAL PICS OPE								19,511-				19,511-
TOTAL PICS PERSONAL SERVICES =				.50-	12.00-			92,531-				92,531-



*Policy Packages*

**Policy Package #090  
Analyst Adjustments**

*Purpose*

This package reflects analyst adjustments to the 2013-15 Agency Request Budget to ensure an efficiently operating agency.

*How Will These Improvements Be Achieved?*

The Oregon State Library will be required to undergo a full reorganization. Only one year of budget authority is included in this budget. General Fund for the second year of operations is a Special Purpose Appropriation to the Legislative Emergency Board. Allocation of these funds, as well as necessary Other funds and Federal Funds expenditure limitation, is contingent upon the State Library accomplishing or showing significant progress towards accomplishing the reorganization.

*Quantifying Results*

This reorganization will allow the State Library to evaluate all services and determine what services are core services for the state and citizens of Oregon. Determining the most efficient way to deliver the core services as well as collaboration opportunities with other agencies and completing the recommendations of the 2011 Workgroup on Libraries and Archives in Oregon State Government will all be a part of this reorganization.

*Staffing Impact*

Abolish 3.00 FTE

*Revenue Source*

(\$981,932) General Fund

(\$72,461) Other Funds

(\$2,369,642) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(981,932)	-	-	-	-	-	(981,932)
<b>Total Revenues</b>	<b>(\$981,932)</b>	-	-	-	-	-	<b>(981,932)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(108,990)	-	-	(193,638)	-	-	(302,628)
Public Employees' Retire Cont	(20,785)	-	-	(36,926)	-	-	(57,711)
Social Security Taxes	(8,339)	-	-	(14,814)	-	-	(23,153)
Reconciliation Adjustment	(57,914)	-	-	(65,629)	-	-	(123,543)
<b>Total Personal Services</b>	<b>(\$196,028)</b>	-	-	<b>(\$311,007)</b>	-	-	<b>(\$507,035)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(4,818)	-	-	(4,818)
Out of State Travel	-	-	(512)	(1,767)	-	-	(2,279)
Employee Training	-	-	-	(6,745)	-	-	(6,745)
Office Expenses	-	-	(3,072)	(19,812)	-	-	(22,884)
Telecommunications	-	-	-	(666)	-	-	(666)
State Gov. Service Charges	(30,383)	-	-	-	-	-	(30,383)
Data Processing	-	-	-	(205,074)	-	-	(205,074)
Publicity and Publications	-	-	-	(117)	-	-	(117)
Professional Services	-	-	(1,060)	(14,506)	-	-	(15,566)
Dues and Subscriptions	-	-	(66,281)	(358,400)	-	-	(424,681)
Facilities Rental and Taxes	(24,800)	-	-	-	-	-	(24,800)
Other Services and Supplies	(313)	-	(1,536)	(5,348)	-	-	(7,197)
Expendable Prop 250 - 5000	(388)	-	-	(217)	-	-	(605)

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

te Library  
g: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Property	(550)	-	-	(360)	-	-	(910)
<b>Total Services &amp; Supplies</b>	<b>(\$56,434)</b>	<b>-</b>	<b>(\$72,461)</b>	<b>(\$617,630)</b>	<b>-</b>	<b>-</b>	<b>(\$746,525)</b>
Special Payments							
st to Cities	(300,000)	-	-	-	-	-	-
st to Counties	(429,470)	-	-	-	-	-	(300,000)
her Special Payments	-	-	-	(1,441,005)	-	-	(429,470)
<b>Total Special Payments</b>	<b>(\$729,470)</b>	<b>-</b>	<b>-</b>	<b>(\$1,441,005)</b>	<b>-</b>	<b>-</b>	<b>(\$1,441,005)</b>
<b>Total Expenditures</b>	<b>(\$981,932)</b>	<b>-</b>	<b>(\$72,461)</b>	<b>(2,369,642)</b>	<b>-</b>	<b>-</b>	<b>(3,424,035)</b>
<b>Total Expenditures</b>	<b>(\$981,932)</b>	<b>-</b>	<b>(\$72,461)</b>	<b>(\$2,369,642)</b>	<b>-</b>	<b>-</b>	<b>(\$3,424,035)</b>
Ending Balance							
Ending Balance	-	-	72,461	2,369,642	-	-	2,442,103
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$72,461</b>	<b>\$2,369,642</b>	<b>-</b>	<b>-</b>	<b>\$2,442,103</b>
Total FTE							
Total FTE							(3.00)
<b>Total FTE</b>							<b>(3.00)</b>

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
004002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	08	6,760.00	81,120- 36,989-				81,120- 36,989-
004002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	08	6,760.00	40,560 26,151				40,560 26,151
008901	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	06	4,628.00					
008901	OA	C2220	AA LIBRARIAN	1	.50	12.00	06	4,628.00		111,072- 60,305-			111,072- 60,305-
008902	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	72,768- 50,071-				72,768- 50,071-
008902	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	04	3,032.00	36,384 40,348				36,384 40,348
009004	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	09	5,341.00	64,092- 32,438-				64,092- 32,438-
009004	OA	C2220	AA LIBRARIAN	1	.50	12.00	09	5,341.00	32,046 23,875		64,092- 32,440-		128,184- 64,878-
009902	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00			32,046 23,877		64,092 47,752
009902	OA	C0861	AA PROGRAM ANALYST 2	1	.50	12.00	03	4,210.00		101,040- 57,625-			101,040- 57,625-
002002	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	06	4,628.00			50,520 44,126		50,520 44,126
002002	OA	C2220	AA LIBRARIAN	1	.50	12.00	06	4,628.00		111,072- 60,305-			111,072- 60,305-
											55,536 45,466		55,536 45,466
TOTAL PICS SALARY									108,990-				
TOTAL PICS OPE									29,124-				302,828-
TOTAL PICS PERSONAL SERVICES =									2.75-	66.00-			80,864-
									138,114-		245,378-		383,492-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #092 PERS Taxation Policy**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 092 is a policy change to limit tax relief calculations for PERS retirees that are Oregon residents plus non-residents will no longer receive the tax relief benefits.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$483) General Fund  
(\$802) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 092 - PERS Taxation Policy

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(483)	-	-	-	-	-	(483)
<b>Total Revenues</b>	<b>(\$483)</b>	-	-	-	-	-	<b>(483)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(483)	-	-	(802)	-	-	(1,285)
<b>Total Personal Services</b>	<b>(\$483)</b>	-	-	<b>(\$802)</b>	-	-	<b>(\$1,285)</b>
<b>Total Expenditures</b>							
Total Expenditures	(483)	-	-	(802)	-	-	(1,285)
<b>Total Expenditures</b>	<b>(\$483)</b>	-	-	<b>(\$802)</b>	-	-	<b>(\$1,285)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	802	-	-	802
<b>Total Ending Balance</b>	-	-	-	<b>\$802</b>	-	-	<b>\$802</b>

# Budget Narrative

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## *Policy Packages*

### **Policy Package #093 Other PERS Adjustments**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 093 is a policy change that reduces the PERS employer rate by approximately 320 basis points.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$3,863) General Fund  
(\$6,437) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 093 - Other PERS Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,863)	-	-	-	-	-	(3,863)
<b>Total Revenues</b>	<b>(\$3,863)</b>	-	-	-	-	-	<b>(3,863)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(3,863)	-	-	(6,437)	-	-	(10,300)
<b>Total Personal Services</b>	<b>(\$3,863)</b>	-	-	<b>(\$6,437)</b>	-	-	<b>(10,300)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,863)	-	-	(6,437)	-	-	(10,300)
<b>Total Expenditures</b>	<b>(\$3,863)</b>	-	-	<b>(\$6,437)</b>	-	-	<b>(10,300)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	6,437	-	-	6,437
<b>Total Ending Balance</b>	-	-	-	<b>\$6,437</b>	-	-	<b>\$6,437</b>



# Budget Narrative

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## *Policy Packages*

### **Policy Package #102 Ready to Read**

#### *Purpose*

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

#### *How Will These Improvements Be Achieved?*

This package will allow the State Library to include Oregon's 15 to 17 year old population at the current \$0.80 per child rate. This grant helps fund summer reading programs that would allow the 15 to 17 year old population to participate under the ready to read program. These summer reading program are important to the improving and retaining of youth reading skills. This package aligns the State Library with the 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% to have a high school diploma.

#### *Quantifying Results*

The State Library believes this more closely aligns with Oregon's 40-40-20 plan. This package results in a \$228,708 General fund increase to the Ready to Read Program. This package will help ensure better reading skills through the summer reading programs that will include the high school population.

#### *Staffing Impact*

None

#### *Revenue Source*

\$228,708 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 102 - Ready to Read

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	228,708	-	-	-	-	-	228,708
<b>Total Revenues</b>	<b>\$228,708</b>	-	-	-	-	-	<b>228,708</b>
<b>Special Payments</b>							
Dist to Cities	121,215	-	-	-	-	-	121,215
Dist to Counties	107,493	-	-	-	-	-	107,493
<b>Total Special Payments</b>	<b>\$228,708</b>	-	-	-	-	-	<b>107,493</b>
<b>Total Expenditures</b>							
Total Expenditures	228,708	-	-	-	-	-	228,708
<b>Total Expenditures</b>	<b>\$228,708</b>	-	-	-	-	-	<b>228,708</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

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

State Library  
2013-15 Biennium

Agency Number: 54300

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,800	160,000	160,000	160,000	160,000	-
Interest Income	625	2,100	2,100	2,100	2,100	-
Sales Income	-	50	50	50	50	-
Donations	11,300	-	-	-	-	-
Other Revenues	5,297	12,000	12,000	12,000	12,000	-
<b>Total Other Funds</b>	<b>\$19,022</b>	<b>\$174,150</b>	<b>\$174,150</b>	<b>\$174,150</b>	<b>\$174,150</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	8,745,870	4,709,327	4,709,327	4,610,926	4,610,926	-
<b>Total Federal Funds</b>	<b>\$8,745,870</b>	<b>\$4,709,327</b>	<b>\$4,709,327</b>	<b>\$4,610,926</b>	<b>\$4,610,926</b>	<b>-</b>

Agency Request  
2013-15 Biennium

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

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Library Development

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	377,435	387,157	368,392	427,427	425,724	-
Federal Funds	508,275	557,753	557,753	625,180	622,624	-
All Funds	885,710	944,910	926,145	1,052,607	1,048,348	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	72,820	66,822	71,307	71,307	71,307	-
Other Funds	19,112	141,517	141,517	141,517	141,517	-
Federal Funds	1,078,254	1,206,199	1,206,199	1,206,199	1,206,199	-
All Funds	1,170,186	1,414,538	1,419,023	1,419,023	1,419,023	-
<b>SPECIAL PAYMENTS</b>						
General Fund	1,250,074	1,215,466	1,215,468	1,215,468	1,215,468	-
Federal Funds	2,736,242	2,814,462	2,814,462	2,814,462	2,814,462	-
All Funds	3,986,316	4,029,928	4,029,930	4,029,930	4,029,930	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	1,700,329	1,669,445	1,655,167	1,714,202	1,712,499	-
Other Funds	19,112	141,517	141,517	141,517	141,517	-
Federal Funds	4,322,771	4,578,414	4,578,414	4,645,841	4,643,285	-
All Funds	6,042,212	6,389,376	6,375,098	6,501,560	6,497,301	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	6	6	-
<b>AUTHORIZED FTE</b>	6.00	6.00	6.00	6.00	6.00	-

Agency Request  
 2013-15 Biennium

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Library Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Essential Packages)</b>						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(1,939)	(1,939)	-
Federal Funds	-	-	-	(610)	(611)	-
All Funds	-	-	-	(2,549)	(2,550)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	41,561	41,561	-
Other Funds	-	-	-	3,405	3,405	-
Federal Funds	-	-	-	29,061	29,061	-
All Funds	-	-	-	74,027	74,027	-
SPECIAL PAYMENTS						
General Fund	-	-	-	14,764	14,764	-
Federal Funds	-	-	-	67,547	67,547	-
All Funds	-	-	-	82,311	82,311	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	54,386	54,386	-
Other Funds	-	-	-	3,405	3,405	-
Federal Funds	-	-	-	95,998	95,997	-
All Funds	-	-	-	153,789	153,788	-

Agency Request  
2013-15 Biennium

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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Library Development

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	1,700,329	1,669,445	1,655,167	1,768,588	1,766,885	-
Other Funds	19,112	141,517	141,517	144,922	144,922	-
Federal Funds	4,322,771	4,578,414	4,578,414	4,741,839	4,739,282	-
All Funds	6,042,212	6,389,376	6,375,098	6,655,349	6,651,089	-
AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(31,729)	(31,565)	-
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(196,028)	-
Federal Funds	-	-	-	-	(311,007)	-
All Funds	-	-	-	-	(507,035)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(56,434)	-
Other Funds	-	-	-	-	(72,461)	-
Federal Funds	-	-	-	-	(617,630)	-

Agency Request  
 2013-15 Biennium

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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Library Development

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(746,525)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(729,470)	-
Federal Funds	-	-	-	-	(1,441,005)	-
All Funds	-	-	-	-	(2,170,475)	-
<b>AUTHORIZED FTE</b>						
092 PERS TAXATION POLICY	-	-	-	-	(3.00)	-
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(483)	-
Federal Funds	-	-	-	-	(802)	-
All Funds	-	-	-	-	(1,285)	-
093 OTHER PERS ADJUSTMENTS						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(3,863)	-
Federal Funds	-	-	-	-	(6,437)	-
All Funds	-	-	-	-	(10,300)	-
102 READY TO READ						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	228,708	228,708	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	196,979	(789,135)	-



State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Library Development

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(72,461)	-
Federal Funds	-	-	-	-	(2,376,881)	-
All Funds	-	-	-	196,979	(3,238,477)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(3.00)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	1,700,329	1,669,445	1,655,167	1,965,567	977,750	-
Other Funds	19,112	141,517	141,517	144,922	72,461	-
Federal Funds	4,322,771	4,578,414	4,578,414	4,741,839	2,362,401	-
All Funds	6,042,212	6,389,376	6,375,098	6,852,328	3,412,612	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	6	6	-
<b>AUTHORIZED FTE</b>	6.00	6.00	6.00	6.00	3.00	-
<b>OPERATING BUDGET</b>						
General Fund	1,700,329	1,669,445	1,655,167	1,965,567	977,750	-
Other Funds	19,112	141,517	141,517	144,922	72,461	-
Federal Funds	4,322,771	4,578,414	4,578,414	4,741,839	2,362,401	-
All Funds	6,042,212	6,389,376	6,375,098	6,852,328	3,412,612	-
<b>AUTHORIZED POSITIONS</b>	6	6	6	6	6	-
<b>AUTHORIZED FTE</b>	6.00	6.00	6.00	6.00	3.00	-
<b>TOTAL BUDGET</b>						
General Fund	1,700,329	1,669,445	1,655,167	1,965,567	977,750	-
Other Funds	19,112	141,517	141,517	144,922	72,461	-

Agency Request  
 2013-15 Biennium

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\_\_\_\_ Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Library Development

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	4,322,771	4,578,414	4,578,414	4,741,839	2,362,401	-
All Funds	6,042,212	6,389,376	6,375,098	6,852,328	3,412,612	-
AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE	6.00	6.00	6.00	6.00	3.00	-

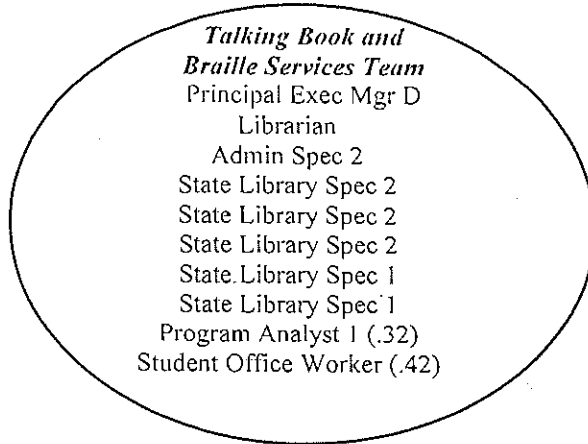
# Budget Narrative

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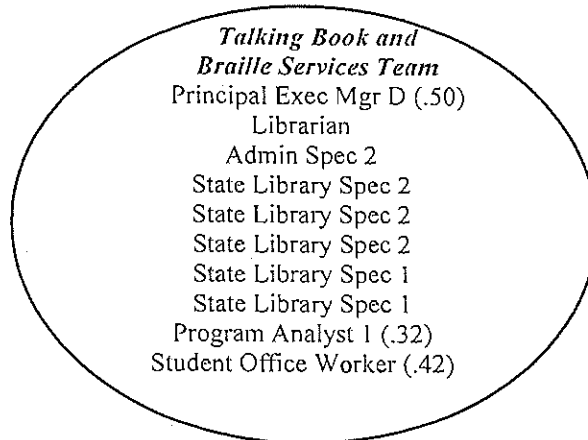
## Talking Books and Braille Services

### Program Unit Organization Chart

2009-2011 Organization  
(9 positions; 8.74 FTE)



Proposed 2013-15 Organization  
(9 positions; 8.24 FTE)



# Budget Narrative

---

## *Program Unit Narrative*

### **Background:**

The Talking Book and Braille Services (TBABS) program unit 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 2009-2011, Talking Book and Braille Services staff:

- Served 5,333 individuals and 327 institutions.
- Checked out 434,403 books and other library materials — an average of 1,671 books per working day.
- Utilized a total of 1,883 hours of volunteer time — equivalent to an additional 0.91 FTE.

# Budget Narrative

## Expected Results in 2013-15:

<i>2011-2017 Plan Goal</i>	<i>2011-2013 Agency Initiatives</i>	<i>Key Performance Measures</i>
Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.	<ul style="list-style-type: none"> <li>Teams identify agencies and organizations with which to collaborate.</li> <li>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.</li> </ul>	Cost per circulation of audio and Braille books and other materials.
Provide audio book and Braille services to eligible Oregonians.	<ul style="list-style-type: none"> <li>Increase the number of registered borrowers through marketing, service enhancements, and new audio book technologies.</li> <li>Develop and nurture partnerships to improve services to patrons.</li> <li>Continue fund development activity, focusing on planned giving and building the Talking Book and Braille Services Endowment Fund.</li> </ul>	<p>Number of audio and Braille books and other materials checked out per year.</p> <p>Cost per circulation of audio and Braille books and other materials.</p>
Improve internal efficiency and quality.	<ul style="list-style-type: none"> <li>Research outcome-based planning and evaluation and pilot select projects across the agency.</li> <li>Evaluate use of space and work processes and implement changes if warranted.</li> </ul>	Percent of total best practices met by the State Library Board of Trustees.

## Revenue Sources:

General Funds: \$ 1,245,821  
 Other Funds: \$ 385,331  
 Total: \$ 1,631,152

Legislative Changes: None

# Budget Narrative

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## *Base Budget*

### **Base Budget Adjustments**

#### *Purpose*

To capture the next biennium's estimated cost of all current positions. This is also the agencies opportunity to adjust some line items to more accurately reflect where the budgeted dollars are being spent by an agency. This process is often referred to as matching budget to actuals.

#### *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.

The agency adjusts budget line items based on past actuals to reflect how the budgeted dollars have been spent in the past and are anticipated to be spent in the future. The total of the adjustments must net zero increase in the budget overall. The agency is not allowed to make adjustments to accounts that have inflation factors higher than the standard inflation rate. Example: Professional Services costs tend to go up at a rate higher than other services and supplies, these line items tend to have a higher inflation rate. These accounts are highly scrutinized by Budget and Management to ensure agencies don't use these accounts to over inflate their budget. To make adjustments in these secured accounts a 060 package and approval by Budget and Management will be needed.

#### *Quantifying Results*

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

#### *Staffing Impact*

None

#### *Revenue Source*

\$133,229 General Fund

\$ 21,571 Other Funds

# Budget Narrative

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## *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 BAM to set the vacancy savings factor based on past vacancies in the agency. DAS 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*

(\$5,031) General Fund

\$ 907 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,031)	-	-	-	-	-	(5,031)
<b>Total Revenues</b>	<b>(\$5,031)</b>	-	-	-	-	-	<b>(\$5,031)</b>
<b>Personal Services</b>							
All Other Differential	139	-	-	-	-	-	139
Public Employees' Retire Cont	27	-	-	-	-	-	27
Pension Obligation Bond	1,551	-	883	-	-	-	2,434
Social Security Taxes	11	-	-	-	-	-	11
Unemployment Assessments	130	-	-	-	-	-	130
Mass Transit Tax	128	-	24	-	-	-	152
Vacancy Savings	(7,016)	-	-	-	-	-	(7,016)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
<b>Total Personal Services</b>	<b>(\$5,031)</b>	-	<b>\$907</b>	-	-	-	<b>(\$4,124)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,031)	-	907	-	-	-	(4,124)
<b>Total Expenditures</b>	<b>(\$5,031)</b>	-	<b>\$907</b>	-	-	-	<b>(\$4,124)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(907)	-	-	-	(907)
<b>Total Ending Balance</b>	-	-	<b>(\$907)</b>	-	-	-	<b>(\$907)</b>



# Budget Narrative

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## *Current Service Level Package*

### **CSL Package #030**

#### **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 030 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 BAM. 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*

\$44,277 General Fund

\$ 4,382 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
<b>Revenues</b>							
General Fund Appropriation	44,277	-	-	-	-	-	44,277
<b>Total Revenues</b>	<b>\$44,277</b>	-	-	-	-	-	<b>\$44,277</b>
<b>Services &amp; Supplies</b>							
Instate Travel	42	-	64	-	-	-	106
Out of State Travel	-	-	24	-	-	-	24
Employee Training	114	-	-	-	-	-	114
Office Expenses	202	-	424	-	-	-	626
Telecommunications	419	-	48	-	-	-	467
State Gov. Service Charges	33,305	-	-	-	-	-	33,305
Data Processing	286	-	168	-	-	-	454
Publicity and Publications	24	-	1,585	-	-	-	1,609
Professional Services	5	-	-	-	-	-	5
Employee Recruitment and Develop	9	-	-	-	-	-	9
Dues and Subscriptions	2	-	-	-	-	-	2
Facilities Rental and Taxes	9,560	-	-	-	-	-	9,560
Other Services and Supplies	45	-	2,069	-	-	-	2,114
Expendable Prop 250 - 5000	25	-	-	-	-	-	25
IT Expendable Property	28	-	-	-	-	-	28
<b>Total Services &amp; Supplies</b>	<b>\$44,066</b>	-	<b>\$4,382</b>	-	-	-	<b>\$48,448</b>

**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
<b>Capital Outlay</b>							
Office Furniture and Fixtures	211	-	-	-	-	-	211
<b>Total Capital Outlay</b>	<b>\$211</b>	-	-	-	-	-	<b>\$211</b>
<b>Total Expenditures</b>							
Total Expenditures	44,277	-	4,382	-	-	-	48,659
<b>Total Expenditures</b>	<b>\$44,277</b>	-	<b>\$4,382</b>	-	-	-	<b>\$48,659</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,382)	-	-	-	(4,382)
<b>Total Ending Balance</b>	-	-	<b>(\$4,382)</b>	-	-	-	<b>(\$4,382)</b>

# Budget Narrative

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## CSL Package #060 Technical Adjustments

### *Purpose*

To adjust budget line items based on past actual, to reflect how the budgeted dollars have been expended in the past and are anticipated to be expended in the future. The total of the adjustments must net zero increase in the budget overall.

### *How Will These Improvements Be Achieved?*

The agency will work with BAM to show this adjustment is needed based on past expenditures.

### *Quantifying Results*

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

### *Staffing Impact*

None

### *Revenue Source*

There will be no additional revenues or expenditures

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Office Expenses	39,811	-	-	-	-	-	39,811
Facilities Rental and Taxes	(39,811)	-	-	-	-	-	(39,811)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #081 May 2012 E-Board**

#### *Purpose*

This package reflects reductions made in the 2011-13 biennium to meet decreased revenue forecasts and address concerns about supervisory to non-supervisory ratios.

#### *How Will These Improvements Be Achieved?*

The reductions in this package were in excess of the targeted reductions for General Fund. In an effort to continue to meet the Maintenance of Effort requirements for Federal Funds the additional funding was retained. This funding will assist this program in continuing to meet service requirements for a program that has been continually defunded in the past couple of biennia while seeing significant increases in service requests. The program manager for this section now also oversees staff of the Library Development program.

#### *Quantifying Results*

Making these adjustments will ensure continued eligibility for approximately \$4.7 million of Federal Funds and assist in continuing to meet the service requirement for this program.

#### *Staffing Impact*

None.

#### *Revenue Source*

\$36,812 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
 Pkg: 081 - May 2012 E-Board

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
<b>Revenues</b>							
General Fund Appropriation	36,812	-	-	-	-	-	36,812
<b>Total Revenues</b>	<b>\$36,812</b>	-	-	-	-	-	<b>\$36,812</b>
<b>Services &amp; Supplies</b>							
Professional Services	36,812	-	-	-	-	-	36,812
<b>Total Services &amp; Supplies</b>	<b>\$36,812</b>	-	-	-	-	-	<b>\$36,812</b>
<b>Total Expenditures</b>							
Total Expenditures	36,812	-	-	-	-	-	36,812
<b>Total Expenditures</b>	<b>\$36,812</b>	-	-	-	-	-	<b>\$36,812</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #090 Analyst Adjustments**

#### *Purpose*

This package reflects analyst adjustments to the 2013-15 Agency Request Budget to ensure an efficiently operating agency.

#### *How Will These Improvements Be Achieved?*

The Oregon State Library will be required to undergo a full reorganization. Only one year of budget authority is included in this budget. General Fund for the second year of operations is a Special Purpose Appropriation to the Legislative Emergency Board. Allocation of these funds, as well as necessary Other funds and Federal Funds expenditure limitation, is contingent upon the State Library accomplishing or showing significant progress towards accomplishing the reorganization.

#### *Quantifying Results*

This reorganization will allow the State Library to evaluate all services and determine what services are core services for the state and citizens of Oregon. Determining the most efficient way to deliver the core services as well as collaboration opportunities with other agencies and completing the recommendations of the 2011 Workgroup on Libraries and Archives in Oregon State Government will all be a part of this reorganization.

#### *Staffing Impact*

Abolish 4.37 FTE

#### *Revenue Source*

(\$660,940) General Fund

(\$195,310) Other Funds



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
Pkg: 090 - Analyst Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(660,940)	-	-	-	-	-	(660,940)
<b>Total Revenues</b>	<b>(\$660,940)</b>	-	-	-	-	-	<b>(\$660,940)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(245,365)	-	(59,569)	-	-	-	(304,934)
Public Employees' Retire Cont	(46,791)	-	(11,359)	-	-	-	(58,150)
Social Security Taxes	(18,768)	-	(4,560)	-	-	-	(23,328)
Reconciliation Adjustment	(177,105)	-	(26,355)	-	-	-	(203,460)
<b>Total Personal Services</b>	<b>(\$488,029)</b>	-	<b>(\$101,843)</b>	-	-	-	<b>(\$589,872)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(904)	-	(1,355)	-	-	-	(2,259)
Out of State Travel	-	-	(506)	-	-	-	(506)
Employee Training	(2,436)	-	-	-	-	-	(2,436)
Office Expenses	(24,210)	-	(9,047)	-	-	-	(33,257)
Telecommunications	(8,940)	-	(1,017)	-	-	-	(9,957)
State Gov. Service Charges	(25,883)	-	-	-	-	-	(25,883)
Data Processing	(6,098)	-	(3,593)	-	-	-	(9,691)
Publicity and Publications	(513)	-	(33,818)	-	-	-	(34,331)
Professional Services	(18,495)	-	-	-	-	-	(18,495)
Employee Recruitment and Develop	(182)	-	-	-	-	-	(182)
Dues and Subscriptions	(40)	-	-	-	-	-	(40)
Facilities Rental and Taxes	(78,603)	-	-	-	-	-	(78,603)
Other Services and Supplies	(954)	-	(44,131)	-	-	-	(45,085)

Agency Request  
2013-15 Biennium

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 090 - Analyst Adjustments

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	(542)	-	-	-	-	-	(542)
IT Expendable Property	(605)	-	-	-	-	-	(605)
<b>Total Services &amp; Supplies</b>	<b>(\$168,405)</b>	<b>-</b>	<b>(\$93,467)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$261,872)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	(4,506)	-	-	-	-	-	(4,506)
<b>Total Capital Outlay</b>	<b>(\$4,506)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,506)</b>
<b>Total Expenditures</b>							
Total Expenditures	(660,940)	-	(195,310)	-	-	-	(856,250)
<b>Total Expenditures</b>	<b>(\$660,940)</b>	<b>-</b>	<b>(\$195,310)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$856,250)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	195,310	-	-	-	195,310
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$195,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$195,310</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(4.37)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4.37)</b>

PACKAGE: 090 - Analyst Adjustments

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

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	1-	1.00-	24.00-	02	2,113.00	50,712- 44,177-				50,712- 44,177-
0001020	OA C0251 AA	STATE LIBRARY SPECIALIST 1	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
0002016	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	69,428- 47,772-	3,340- 2,299-			72,768- 50,071-
0002016	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	04	3,032.00	34,714 38,496	1,670 1,852			36,384 40,348
0010010	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00	63,888- 47,697-				63,888- 47,697-
0010010	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	02	2,662.00	31,944 39,163				31,944 39,163
0012001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00	63,888- 47,697-				63,888- 47,697-
0012001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	02	2,662.00	31,944 39,163				31,944 39,163
0503001	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	04	4,210.00	92,118- 52,536-	8,922- 5,089-			101,040- 57,625-
0503001	OA C2220 AA	LIBRARIAN	1	.50	12.00	04	4,210.00	46,059 40,229	4,461 3,897			50,520 44,126
0901005	OA C0860 AA	PROGRAM ANALYST 1		.32-	7.68-	08	4,413.00		33,892- 18,857-			33,892- 18,857-
0901005	OA C0860 AA	PROGRAM ANALYST 1		.16	3.84	08	4,413.00		16,946 14,329			16,946 14,329
2004001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	04	2,899.00	69,576- 49,217-				69,576- 49,217-
2004001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	04	2,899.00	34,788 39,922				34,788 39,922
2004002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	08	6,760.00	81,120- 36,989-				81,120- 36,989-
2004002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	08	6,760.00	40,560 26,151				40,560 26,151

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2004003	OA	C0251 AA STATE LIBRARY SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
2004003	OA	C0251 AA STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,191.00		26,292 37,652			26,292 37,652
9110003	OA	C0100 AA STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-
9110003	OA	C0100 AA STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824
TOTAL PICS SALARY								245,365-	59,569-			304,934-
TOTAL PICS OPE								65,559-	15,919-			81,478-
TOTAL PICS PERSONAL SERVICES				4.12-	98.84-			310,924-	75,488-			386,412-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #092 PERS Taxation Policy**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 092 is a policy change to limit tax relief calculations for PERS retirees that are Oregon residents plus non-residents will no longer receive the tax relief benefits.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$1,294) General Fund  
(\$ 138) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 092 - PERS Taxation Policy

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
<b>Revenues</b>							
General Fund Appropriation	(1,294)	-	-	-	-	-	(1,294)
<b>Total Revenues</b>	<b>(\$1,294)</b>	-	-	-	-	-	<b>(\$1,294)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(1,294)	-	(138)	-	-	-	(1,432)
<b>Total Personal Services</b>	<b>(\$1,294)</b>	-	<b>(\$138)</b>	-	-	-	<b>(\$1,432)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,294)	-	(138)	-	-	-	(1,432)
<b>Total Expenditures</b>	<b>(\$1,294)</b>	-	<b>(\$138)</b>	-	-	-	<b>(\$1,432)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	138	-	-	-	138
<b>Total Ending Balance</b>	-	-	<b>\$138</b>	-	-	-	<b>\$138</b>

# Budget Narrative

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## *Policy Packages*

### **Policy Package #093 Other PERS Adjustments**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 093 is a policy change that reduces the PERS employer rate by approximately 320 basis points.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$10,339) General Fund

(\$ 1,102) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 093 - Other PERS Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(10,339)	-	-	-	-	-	(10,339)
<b>Total Revenues</b>	<b>(\$10,339)</b>	-	-	-	-	-	<b>(10,339)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(10,339)	-	(1,102)	-	-	-	(11,441)
<b>Total Personal Services</b>	<b>(\$10,339)</b>	-	<b>(\$1,102)</b>	-	-	-	<b>(11,441)</b>
<b>Total Expenditures</b>							
Total Expenditures	(10,339)	-	(1,102)	-	-	-	(11,441)
<b>Total Expenditures</b>	<b>(\$10,339)</b>	-	<b>(\$1,102)</b>	-	-	-	<b>(11,441)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,102	-	-	-	1,102
<b>Total Ending Balance</b>	-	-	<b>\$1,102</b>	-	-	-	<b>\$1,102</b>



# Budget Narrative

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## *Policy Packages*

### **Policy Package #101 TBABS Core Services**

This package was not recommended in the Governor's Recommended Budget.

#### *Purpose*

This package will support core services including fund shifting a position and critical systems back to General Fund.

#### *How Will These Improvements Be Achieved?*

These contracts and position were fund shifted to Other Funds to save money during the economic downturn; however, this shift has now depleted the accounts they were shifted to and are depleting our donations accounts at an unsustainable rate. This package is required to ensure the program can continue to meet required service levels and donor expectations about the use of this fund.

#### *Quantifying Results*

Transfer the funding source for the State Library Specialist and certain operational charges to General Funds. The State Library Specialist position and approximately \$44,000 in services and supplies (contracts with Utah State Library for Braille book service and Keystone Library System collection management software) funding were moved to Other Funds (donations) in previous biennia. However, donation fund interest has been depleted and ongoing donations that are currently being received will not sustain support for staff and operations charges currently funded with donation funds. The donation funds will continue to support customer service enhancements, including the large print calendar, recording Oregon books, and the NFB Newsline. Donation funds are also used for solicitation costs, outreach activities, and volunteer expenses.

#### *Staffing Impact*

None.

#### *Revenue Source*

\$141,632 General Fund  
(\$97,925) Other Funds

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

State Library  
2013-15 Biennium

Agency Number: 54300

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Interest Income	2,654	28,890	28,890	28,890	28,890	-
Donations	166,400	420,661	420,661	420,661	420,661	-
Other Revenues	1,969	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$171,023</b>	<b>\$449,551</b>	<b>\$449,551</b>	<b>\$449,551</b>	<b>\$449,551</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Talking Books/Braille Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	877,393	857,073	847,860	984,863	981,089	-
Other Funds	120,537	181,208	181,208	203,565	202,779	-
All Funds	997,930	1,038,281	1,029,068	1,188,428	1,183,868	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	332,740	239,958	255,932	255,932	255,932	-
Other Funds	104,862	182,552	182,552	182,552	182,552	-
All Funds	437,602	422,510	438,484	438,484	438,484	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	8,288	8,800	8,800	8,800	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	1,210,133	1,105,319	1,112,592	1,249,595	1,245,821	-
Other Funds	225,399	363,760	363,760	386,117	385,331	-
All Funds	1,435,532	1,469,079	1,476,352	1,635,712	1,631,152	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	8.74	8.74	8.74	8.74	8.74	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(5,030)	(5,031)	-

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Talking Books/Braille Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	907	907	-
All Funds	-	-	-	(4,123)	(4,124)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	44,066	44,066	-
Other Funds	-	-	-	4,382	4,382	-
All Funds	-	-	-	48,448	48,448	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	211	211	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	39,247	39,246	-
Other Funds	-	-	-	5,289	5,289	-
All Funds	-	-	-	44,536	44,535	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	1,210,133	1,105,319	1,112,592	1,288,842	1,285,067	-
Other Funds	225,399	363,760	363,760	391,406	390,620	-
All Funds	1,435,532	1,469,079	1,476,352	1,680,248	1,675,687	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	8.74	8.74	8.74	8.74	8.74	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Talking Books/Braille Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>081 MAY 2012 E-BOARD</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	36,812	36,812	-
<b>.090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(488,029)	-
Other Funds	-	-	-	-	(101,843)	-
All Funds	-	-	-	-	(589,872)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(168,405)	-
Other Funds	-	-	-	-	(93,467)	-
All Funds	-	-	-	-	(261,872)	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	-	(4,506)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(4.37)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,294)	-
Other Funds	-	-	-	-	(138)	-
All Funds	-	-	-	-	(1,432)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Talking Books/Braille Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(10,339)	-
Other Funds	-	-	-	-	(1,102)	-
All Funds	-	-	-	-	(11,441)	-
<b>101 TBABS CORE SERVICES</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	97,925	-	-
Other Funds	-	-	-	(97,925)	-	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	43,707	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	178,444	(635,761)	-
Other Funds	-	-	-	(97,925)	(196,550)	-
All Funds	-	-	-	80,519	(832,311)	-
<b>AUTHORIZED FTE</b>						
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	1,210,133	1,105,319	1,112,592	1,467,286	649,306	-
Other Funds	225,399	363,760	363,760	293,481	194,070	-
All Funds	1,435,532	1,469,079	1,476,352	1,760,767	843,376	-
<b>AUTHORIZED POSITIONS</b>						
	9	9	9	9	9	-

**State Library**

**Agency Number: 54300**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Budget**

**2013-15 Biennium**

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

**Talking Books/Braille Services**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED FTE</b>	8.74	8.74	8.74	8.74	4.37	-
<b>OPERATING BUDGET</b>						
General Fund	1,210,133	1,105,319	1,112,592	1,467,286	649,306	-
Other Funds	225,399	363,760	363,760	293,481	194,070	-
All Funds	1,435,532	1,469,079	1,476,352	1,760,767	843,376	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	8.74	8.74	8.74	8.74	4.37	-
<b>TOTAL BUDGET</b>						
General Fund	1,210,133	1,105,319	1,112,592	1,467,286	649,306	-
Other Funds	225,399	363,760	363,760	293,481	194,070	-
All Funds	1,435,532	1,469,079	1,476,352	1,760,767	843,376	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	8.74	8.74	8.74	8.74	4.37	-

\_\_\_\_ Agency Request  
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\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

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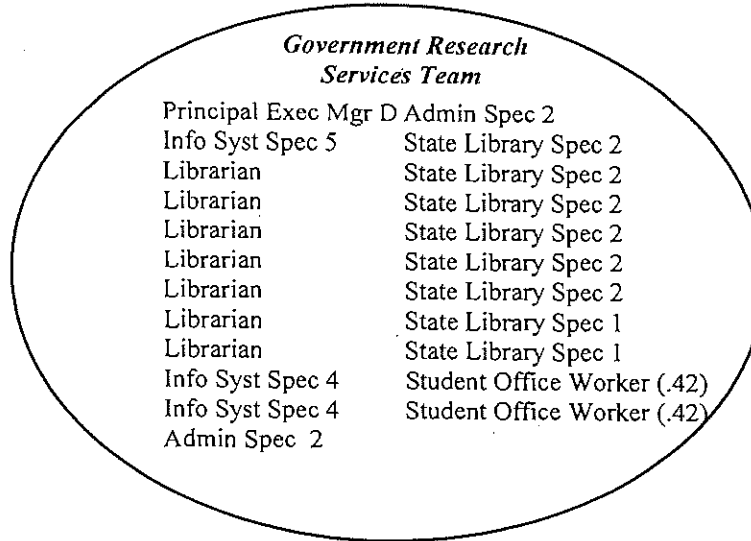


# Budget Narrative

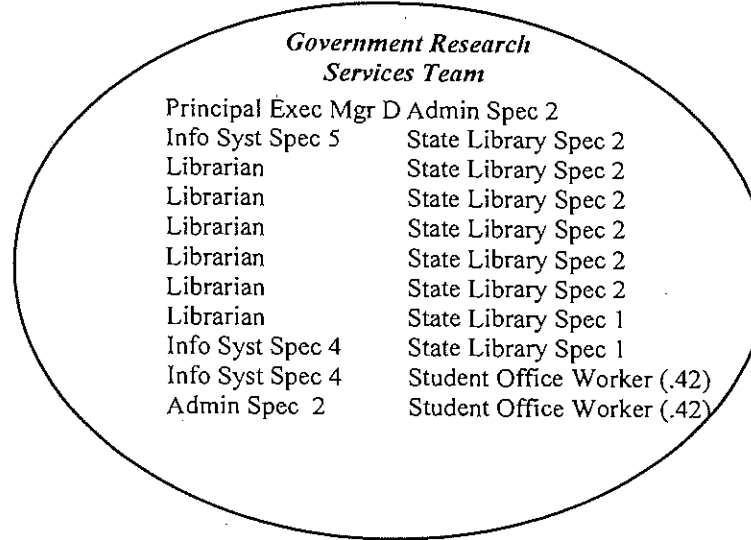
## Government Research Services

### Program Unit Organization Chart

2011-13 Organization Chart  
(23 positions; 21.84 FTE)



Proposed 2013-15 Organization  
(22 positions; 20.84 FTE)



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Budget Narrative

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*Program Unit Narrative*

**Background:**

The Government Research Services (GRS) program unit is responsible for:

- Providing personalized research services to state government employees, including state-of-the-art document delivery.
- 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.
- Enabling Oregonians to easily find information on the *Oregon.gov* website by managing the search box software and working with agencies to tag their content to be easily discoverable on *Oregon.gov*.
- Providing special information services to Oregonians in the areas of state government publications, Oregon history and genealogy, census information, and grant information.
- Acquiring, cataloging, inventorying and preparing for circulation all library materials, including books, periodicals, and state and federal government publications.

In the first year of 2009 – 11, GRS staff:

- Provided answers to 9,037 research questions from state government agencies and 478,419 total contacts with State employees for information.
- Served 23% state employees, registered users of the State Employee Information Center website.
- Served 4,247 average daily users of the *Oregon.gov* search box.

# Budget Narrative

- Cataloged and distributed 10,810 state government publications to designated state documents depository libraries throughout Oregon.
- Utilized 4,340 hours of volunteer assistance.

**Expected Results in 2013-15:**

<i>2013-19 Plan Goal</i>	<i>2013-15 Agency Initiatives</i>	<i>Key Performance Measures</i>
Maintain and improve library services to state government; optimize usage and maintain user satisfaction.	<ul style="list-style-type: none"> <li>• Increase and improve outreach to and training of customers in the use of library products and services.</li> <li>• Improve development and delivery of online information services to state government.</li> </ul>	Cost per state employee contact.
Maintain and improve permanent public access to Oregon state documents and other unique holdings of the State Library.	<ul style="list-style-type: none"> <li>• Secure all formats of the State Library's government information and Oregonian related collections through proactive preservation measures.</li> <li>• Enhance access options for State Library core collections according to established priorities.</li> <li>• Collaboratively increase citizen access to government information</li> </ul>	Percent of state employees registered to use the State Employee Information Center Website.
Collaborate among State Library teams and with state agencies and other potential partners for efficient use of resources.	<ul style="list-style-type: none"> <li>• Teams identify agencies and organizations with which to collaborate.</li> <li>• 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.</li> </ul>	Cost per state employee contact.
Improve internal efficiency and quality.	<ul style="list-style-type: none"> <li>• Research outcome-based planning and evaluation and pilot select projects across the agency.</li> <li>• Evaluate use of space and work processes and implement changes if warranted.</li> </ul>	Percent of total best practices met by the State Library Board of Trustees.

**Revenue Sources:**

Other Funds: \$ 5,008,942  
 Federal Funds: \$ 53,713  
 Total: \$ 5,062,655

**Legislative Changes:** None

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Budget Narrative

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***Base Budget***

**Base Budget Adjustments**

***Purpose***

To capture the next biennium's estimated cost of all current positions. This is also the agencies opportunity to adjust some line items to more accurately reflect where the budgeted dollars are being spent by an agency. This process is often referred to as matching budget to actuals.

***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.

The agency adjusts budget line items based on past actuals to reflect how the budgeted dollars have been spent in the past and are anticipated to be spent in the future. The total of the adjustments must net zero increase in the budget overall. The agency is not allowed to make adjustments to accounts that have inflation factors higher than the standard inflation rate. Example: Professional Services costs tend to go up at a rate higher than other services and supplies, these line items tend to have a higher inflation rate. These accounts are highly scrutinized by Budget and Management to ensure agencies don't use these accounts to over inflate their budget. To make adjustments in these secured accounts a 060 package and approval by Budget and Management will be needed.

***Quantifying Results***

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

***Staffing Impact***

None

***Revenue Source***

\$260,783 Other Funds

\$ 5,685 Federal Funds

# Budget Narrative

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## *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 BAM to set the vacancy savings factor based on past vacancies in the agency. DAS will provide the agencies with reports and standardized forms for this process.

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

##### *Quantifying Results*

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

##### *Staffing Impact*

None

##### *Revenue Source*

(\$11,526) Other Funds

\$ 242 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	242	-	-	242
<b>Total Revenues</b>	-	-	-	<b>\$242</b>	-	-	<b>242</b>
<b>Personal Services</b>							
All Other Differential	-	-	303	-	-	-	303
Public Employees' Retire Cont	-	-	58	-	-	-	58
Pension Obligation Bond	-	-	7,500	242	-	-	7,742
Social Security Taxes	-	-	23	-	-	-	23
Unemployment Assessments	-	-	239	-	-	-	239
Mass Transit Tax	-	-	(380)	-	-	-	(380)
Vacancy Savings	-	-	(19,269)	-	-	-	(19,269)
<b>Total Personal Services</b>	-	-	<b>(\$11,526)</b>	<b>\$242</b>	-	-	<b>(\$11,284)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(11,526)	242	-	-	(11,284)
<b>Total Expenditures</b>	-	-	<b>(\$11,526)</b>	<b>\$242</b>	-	-	<b>(\$11,284)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	11,526	-	-	-	11,526
<b>Total Ending Balance</b>	-	-	<b>\$11,526</b>	-	-	-	<b>11,526</b>

# Budget Narrative

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## *Current Service Level Package*

### **CSL Package #030**

#### **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 030 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 BAM. 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. The agency will work with BAM to get an exceptional inflation rate related to Electronic Subscriptions based on their past inflation rate that has been much higher than the standard inflation rate for this line item.

##### *Quantifying Results*

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

##### *Staffing Impact*

None

##### *Revenue Source*

\$168,684 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	17	-	-	-	17
Out of State Travel	-	-	15	-	-	-	15
Employee Training	-	-	753	-	-	-	753
Office Expenses	-	-	1,380	-	-	-	1,380
Telecommunications	-	-	958	-	-	-	958
State Gov. Service Charges	-	-	101,576	-	-	-	101,576
Data Processing	-	-	2,095	-	-	-	2,095
Publicity and Publications	-	-	14	-	-	-	14
Professional Services	-	-	380	-	-	-	380
IT Professional Services	-	-	93	-	-	-	93
Employee Recruitment and Develop	-	-	86	-	-	-	86
Dues and Subscriptions	-	-	9,119	-	-	-	9,119
Facilities Rental and Taxes	-	-	50,403	-	-	-	50,403
Other Services and Supplies	-	-	1,048	-	-	-	1,048
Expendable Prop 250 - 5000	-	-	93	-	-	-	93
IT Expendable Property	-	-	654	-	-	-	654
<b>Total Services &amp; Supplies</b>	-	-	<b>\$168,684</b>	-	-	-	<b>\$168,684</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	8	-	-	-	8
Library	-	-	236	-	-	-	236
Other Capital Outlay	-	-	6	-	-	-	6
<b>Total Capital Outlay</b>	-	-	<b>\$250</b>	-	-	-	<b>\$250</b>

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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
 Pkg: 031 - Standard Inflation

Cross Reference Name: 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
<b>Total Expenditures</b>							
Total Expenditures	-	-	168,934	-	-	-	168,934
<b>Total Expenditures</b>	-	-	<b>\$168,934</b>	-	-	-	<b>\$168,934</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(168,934)	-	-	-	(168,934)
<b>Total Ending Balance</b>	-	-	<b>(\$168,934)</b>	-	-	-	<b>(\$168,934)</b>

# Budget Narrative

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## *Policy Packages*

### **Policy Package #070 Revenue Shortfalls**

#### *Purpose*

To adjust budgeted expenditures to match anticipated revenues. This package will eliminate any miscellaneous receipts expenditure in the Government Research Services section. This program uses a small amount of miscellaneous receipts for reimbursements and pass through dollars. This will eliminate any empty limitation and provide a clearer picture of assessments, reducing confusion about funding in this program and providing a higher level of transparency.

#### *How Will These Improvements Be Achieved?*

The agency will work with BAM to accurately reduce the expenses based on anticipated reductions in revenue.

#### *Quantifying Results*

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

#### *Staffing Impact*

None

#### *Revenue Source*

(\$407,805) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 070 - Revenue Shortfalls

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
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(10,000)	-	-	-	(10,000)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Data Processing	-	-	(20,000)	-	-	-	(20,000)
Publicity and Publications	-	-	(581)	-	-	-	(581)
Professional Services	-	-	(5,000)	-	-	-	(5,000)
Dues and Subscriptions	-	-	(362,224)	-	-	-	(362,224)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$407,805)</b>	-	-	-	<b>(\$407,805)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(407,805)	-	-	-	(407,805)
<b>Total Expenditures</b>	-	-	<b>(\$407,805)</b>	-	-	-	<b>(\$407,805)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	407,805	-	-	-	407,805
<b>Total Ending Balance</b>	-	-	<b>\$407,805</b>	-	-	-	<b>\$407,805</b>

# Budget Narrative

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## *Policy Packages*

### **Policy Package #081 May 2012 E-Board**

#### *Purpose*

This package reflects reductions made in the 2011-13 biennium to meet decreased revenue forecasts and address concerns about supervisory to non-supervisory ratios.

#### *How Will These Improvements Be Achieved?*

General Fund expenditures were reduced by eliminating the program manager in Library Development. In order to backfill the programmatic duties of this position one librarian was transferred from this program to Library Development. Assessment related reductions in this package will be used to offset significant reductions of services to state employees.

#### *Quantifying Results*

The transfer of this position and other Assessment related savings will allow the program to add back some service reductions that are in high demand by State Employees. This package will help ensure a more efficient state government through access to service needed by State Employees that can enjoy efficiencies at a enterprise wide level.

#### *Staffing Impact*

Transfer 1.00 FTE to SCR 002

#### *Revenue Source*

\$92,555 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 081 - May 2012 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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(96,456)	-	-	-	(96,456)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(18,394)	-	-	-	(18,394)
Social Security Taxes	-	-	(7,379)	-	-	-	(7,379)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(579)	-	-	-	(579)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
<b>Total Personal Services</b>	-	-	<b>(\$153,435)</b>	-	-	-	<b>(\$153,435)</b>
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	245,990	-	-	-	245,990
<b>Total Services &amp; Supplies</b>	-	-	<b>\$245,990</b>	-	-	-	<b>\$245,990</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,555	-	-	-	92,555
<b>Total Expenditures</b>	-	-	<b>\$92,555</b>	-	-	-	<b>\$92,555</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,555)	-	-	-	(92,555)
<b>Total Ending Balance</b>	-	-	<b>(\$92,555)</b>	-	-	-	<b>(\$92,555)</b>

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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

State Library  
 Pkg: 081 - May 2012 E-Board

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
Total Positions							
Total Positions							(1)
Total Positions							(1)
Total FTE							
Total FTE							(1.00)
Total FTE							(1.00)

1/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 004-00-00 Government Research Services

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

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 PROD FILE

PACKAGE: 081 - May 2012 E-Board

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

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
004001 OA C2220 AA LIBRARIAN	1-	1.00-	24.00-	03	4,019.00		96,456-			96,456-
							56,400-			56,400-
TOTAL PICS SALARY							96,456-			96,456-
TOTAL PICS OPE							56,400-			56,400-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-				152,856-			152,856-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #090 Analyst Adjustments**

#### *Purpose*

This package reflects analyst adjustments to the 2013-15 Agency Request Budget to ensure an efficiently operating agency.

#### *How Will These Improvements Be Achieved?*

The Oregon State Library will be required to undergo a full reorganization. Only one year of budget authority is included in this budget. General Fund for the second year of operations is a Special Purpose Appropriation to the Legislative Emergency Board. Allocation of these funds, as well as necessary Other funds and Federal Funds expenditure limitation, is contingent upon the State Library accomplishing or showing significant progress towards accomplishing the reorganization.

#### *Quantifying Results*

This reorganization will allow the State Library to evaluate all services and determine what services are core services for the state and citizens of Oregon. Determining the most efficient way to deliver the core services as well as collaboration opportunities with other agencies and completing the recommendations of the 2011 Workgroup on Libraries and Archives in Oregon State Government will all be a part of this reorganization.

#### *Staffing Impact*

Abolish 9.92 FTE

#### *Revenue Source*

(\$2,425,232) 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(943,302)	(16,842)	-	-	(960,144)
Public Employees' Retire Cont	-	-	(179,894)	(3,212)	-	-	(183,106)
Social Security Taxes	-	-	(72,165)	(1,289)	-	-	(73,454)
Reconciliation Adjustment	-	-	(352,185)	21,343	-	-	(330,842)
<b>Total Personal Services</b>	-	-	<b>(\$1,547,546)</b>	-	-	-	<b>(\$1,547,546)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(362)	-	-	-	(362)
Out of State Travel	-	-	(323)	-	-	-	(323)
Employee Training	-	-	(11,059)	-	-	-	(11,059)
Office Expenses	-	-	(24,450)	-	-	-	(24,450)
Telecommunications	-	-	(20,439)	-	-	-	(20,439)
State Gov. Service Charges	-	-	(78,940)	-	-	-	(78,940)
Data Processing	-	-	(34,689)	-	-	-	(34,689)
Professional Services	-	-	(4,476)	-	-	-	(4,476)
IT Professional Services	-	-	(1,702)	-	-	-	(1,702)
Employee Recruitment and Develop	-	-	(1,830)	-	-	-	(1,830)
Dues and Subscriptions	-	-	(136,427)	-	-	-	(136,427)
Facilities Rental and Taxes	-	-	(519,348)	-	-	-	(519,348)
Other Services and Supplies	-	-	(22,361)	-	-	-	(22,361)
Expendable Prop 250 - 5000	-	-	(1,978)	-	-	-	(1,978)
IT Expendable Property	-	-	(13,955)	-	-	-	(13,955)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$872,339)</b>	-	-	-	<b>(\$872,339)</b>

**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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	(176)	-	-	-	(176)
Library	-	-	(5,040)	-	-	-	(5,040)
Other Capital Outlay	-	-	(131)	-	-	-	(131)
<b>Total Capital Outlay</b>	-	-	<b>(\$5,347)</b>	-	-	-	<b>(\$5,347)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,425,232)	-	-	-	(2,425,232)
<b>Total Expenditures</b>	-	-	<b>(\$2,425,232)</b>	-	-	-	<b>(\$2,425,232)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,425,232	-	-	-	2,425,232
<b>Total Ending Balance</b>	-	-	<b>\$2,425,232</b>	-	-	-	<b>\$2,425,232</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(9.92)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(9.92)</b>

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001003	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
0001003	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
0001010	OA C0251 AA	STATE LIBRARY SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0001010	OA C0251 AA	STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,191.00		26,292 37,652			26,292 37,652
0002001	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,177.00		76,248- 51,000-			76,248- 51,000-
0002001	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,177.00		38,124 40,813			38,124 40,813
0002002	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	03	2,775.00		66,600- 48,423-			66,600- 48,423-
0002002	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	03	2,775.00		33,300 39,524			33,300 39,524
0002011	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
0002011	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
0002013	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	04	4,177.00		90,223- 51,671-	10,025- 5,742-		100,248- 57,413-
0002013	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.00	04	4,177.00		45,112 39,618	5,012 4,402		50,124 44,020
0021009	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	03	2,775.00		66,600- 48,423-			66,600- 48,423-
0021009	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	03	2,775.00		33,300 39,524			33,300 39,524
0022002	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	05	3,032.00		72,768- 50,071-			72,768- 50,071-
0022002	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	05	3,032.00		36,384 40,348			36,384 40,348

01/16/13 REPORT NO.: PPDPFISCAL  
REPORT: PACKAGE FISCAL IMPACT REPORT  
AGENCY:54300 OREGON STATE LIBRARY  
SUMMARY XREF:004-00-00 Government Research Services

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

2013-15  
PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0022003	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	03	3,988.00		86,141- 50,581-	9,571- 5,620-		95,712- 56,201-
0022003	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	03	3,988.00		43,070 39,072	4,786 4,342		47,856 43,414
0405001	OA	C0100	AA STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-
0405001	OA	C0100	AA STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824
0405002	OA	C0100	AA STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-
0405002	OA	C0100	AA STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824
2003001	OA	C0252	AA STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
2003001	OA	C0252	AA STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
2003005	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2003005	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	09	3,838.00		46,056 42,933			46,056 42,933
2006005	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2006005	OA	C2220	AA LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2007008	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2007008	OA	C2220	AA LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2007012	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	08	5,098.00		122,352- 63,320-			122,352- 63,320-
2007012	OA	C2220	AA LIBRARIAN	1	.50	12.00	08	5,098.00		61,176 46,973			61,176 46,973

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2007013	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2007013	OA	C2220	AA LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2009005	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2009005	OA	C2220	AA LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2010002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
2010002	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	02	5,052.00		60,624 46,826			60,624 46,826
4002001	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00		126,792- 61,442-	14,088- 6,828-		140,880- 68,270-
4002001	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.50	12.00	09	5,870.00		63,396 44,504	7,044 4,945		70,440 49,449
5002003	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	03	4,019.00		96,456- 56,400-			96,456- 56,400-
5002003	OA	C2220	AA LIBRARIAN	1	.50	12.00	03	4,019.00		48,228 43,514			48,228 43,514
TOTAL PICS SALARY										943,302-	16,842-		960,144-
TOTAL PICS OPE										252,059-	4,501-		256,560-
TOTAL PICS PERSONAL SERVICES =					9.92-	238.00-				1,195,361-	21,343-		1,216,704-

# Budget Narrative

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## *Policy Packages*

### **Policy Package #092 PERS Taxation Policy**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 092 is a policy change to limit tax relief calculations for PERS retirees that are Oregon residents plus non-residents will no longer receive the tax relief benefits.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$3,909) Other Funds

(\$ 70) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 092 - PERS Taxation Policy

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
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(3,909)	(70)	-	-	(3,979)
<b>Total Personal Services</b>	-	-	(\$3,909)	(\$70)	-	-	(\$3,979)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,909)	(70)	-	-	(3,979)
<b>Total Expenditures</b>	-	-	(\$3,909)	(\$70)	-	-	(\$3,979)
<b>Ending Balance</b>							
Ending Balance	-	-	3,909	70	-	-	3,979
<b>Total Ending Balance</b>	-	-	\$3,909	\$70	-	-	\$3,979

# Budget Narrative

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## *Policy Packages*

### **Policy Package #093 Other PERS Adjustments**

#### *Purpose*

The Governor's budget requires reduced costs in the operation of state government, calling for adjustments to current PERS policy.

#### *How Will These Improvements Be Achieved?*

Package 093 is a policy change that reduces the PERS employer rate by approximately 320 basis points.

#### *Quantifying Results*

These reductions will allow for the reinvestment of the savings into agency programs or to other initiatives that will further improve statewide outcomes.

#### *Staffing Impact*

None.

#### *Revenue Source*

(\$31,235) Other Funds  
(\$ 558) Federal Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

State Library  
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(31,235)	(558)	-	-	(31,793)
<b>Total Personal Services</b>	-	-	<b>(\$31,235)</b>	<b>(\$558)</b>	-	-	<b>(\$31,793)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(31,235)	(558)	-	-	(31,793)
<b>Total Expenditures</b>	-	-	<b>(\$31,235)</b>	<b>(\$558)</b>	-	-	<b>(\$31,793)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	31,235	558	-	-	31,793
<b>Total Ending Balance</b>	-	-	<b>\$31,235</b>	<b>\$558</b>	-	-	<b>\$31,793</b>

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

State Library  
2013-15 Biennium

Agency Number: 54300

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	15	1,500	1,500	1,500	1,500	-
Interest Income	185	2,400	2,400	2,400	2,400	-
Sales Income	3,343	6,300	6,300	6,300	6,300	-
Donations	26	-	-	-	-	-
Other Revenues	21,936	2,200	2,200	2,200	2,200	-
Tsfr From Administrative Svcs	5,088,853	4,533,485	4,533,485	4,354,704	4,354,704	-
<b>Total Other Funds</b>	<b>\$5,114,358</b>	<b>\$4,545,885</b>	<b>\$4,545,885</b>	<b>\$4,367,104</b>	<b>\$4,367,104</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	45,806	50,823	50,823	51,382	51,382	-
<b>Total Federal Funds</b>	<b>\$45,806</b>	<b>\$50,823</b>	<b>\$50,823</b>	<b>\$51,382</b>	<b>\$51,382</b>	<b>-</b>

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Government Research Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	2,847,189	2,999,907	2,999,907	3,273,778	3,260,690	-
Federal Funds	45,806	48,028	48,028	53,935	53,713	-
All Funds	2,892,995	3,047,935	3,047,935	3,327,713	3,314,403	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	1,915,892	1,737,809	1,737,809	1,737,809	1,737,809	-
<b>CAPITAL OUTLAY</b>						
Other Funds	15,554	10,443	10,443	10,443	10,443	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	4,778,635	4,748,159	4,748,159	5,022,030	5,008,942	-
Federal Funds	45,806	48,028	48,028	53,935	53,713	-
All Funds	4,824,441	4,796,187	4,796,187	5,075,965	5,062,655	-
AUTHORIZED POSITIONS	23	22	22	22	22	-
AUTHORIZED FTE	21.84	20.84	20.84	20.84	20.84	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(11,524)	(11,526)	-
Federal Funds	-	-	-	242	242	-
All Funds	-	-	-	(11,282)	(11,284)	-

## State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Government Research Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	168,684	168,684	-
CAPITAL OUTLAY						
Other Funds	-	-	-	250	250	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	157,410	157,408	-
Federal Funds	-	-	-	242	242	-
All Funds	-	-	-	157,652	157,650	-
LIMITED BUDGET (Current Service Level)						
Other Funds	4,778,635	4,748,159	4,748,159	5,179,440	5,166,350	-
Federal Funds	45,806	48,028	48,028	54,177	53,955	-
All Funds	4,824,441	4,796,187	4,796,187	5,233,617	5,220,305	-
AUTHORIZED POSITIONS	23	22	22	22	22	-
AUTHORIZED FTE	21.84	20.84	20.84	20.84	20.84	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(407,805)	(407,805)	-
081 MAY 2012 E-BOARD						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Government Research Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(154,072)	(153,435)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	245,990	245,990	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(1)	(1)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.00)	(1.00)	-
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(1,547,546)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(872,339)	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	-	(5,347)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(9.92)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(3,909)	-
Federal Funds	-	-	-	-	(70)	-
All Funds	-	-	-	-	(3,979)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						

State Library

Agency Number: 54300

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Government Research Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 54300-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(31,235)	-
Federal Funds	-	-	-	-	(558)	-
All Funds	-	-	-	-	(31,793)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	(315,887)	(2,775,626)	-
Federal Funds	-	-	-	-	(628)	-
All Funds	-	-	-	(315,887)	(2,776,254)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(1)	(1)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.00)	(10.92)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	4,778,635	4,748,159	4,748,159	4,863,553	2,390,724	-
Federal Funds	45,806	48,028	48,028	54,177	53,327	-
All Funds	4,824,441	4,796,187	4,796,187	4,917,730	2,444,051	-
<b>AUTHORIZED POSITIONS</b>	23	22	22	21	21	-
<b>AUTHORIZED FTE</b>	21.84	20.84	20.84	19.84	9.92	-
<b>OPERATING BUDGET</b>						
Other Funds	4,778,635	4,748,159	4,748,159	4,863,553	2,390,724	-
Federal Funds	45,806	48,028	48,028	54,177	53,327	-
All Funds	4,824,441	4,796,187	4,796,187	4,917,730	2,444,051	-
<b>AUTHORIZED POSITIONS</b>	23	22	22	21	21	-
<b>AUTHORIZED FTE</b>	21.84	20.84	20.84	19.84	9.92	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

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

Government Research Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET</b>						
Other Funds	4,778,635	4,748,159	4,748,159	4,863,553	2,390,724	-
Federal Funds	45,806	48,028	48,028	54,177	53,327	-
All Funds	4,824,441	4,796,187	4,796,187	4,917,730	2,444,051	-
<b>AUTHORIZED POSITIONS</b>	23	22	22	21	21	-
<b>AUTHORIZED FTE</b>	21.84	20.84	20.84	19.84	9.92	-

# Budget Narrative

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# Budget Narrative

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## 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 June 30, 2012 was 4.1 below parity, which at this point in time, does not meet our 2011-13 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 has taken the initiative to partner with local colleges and universities to explore ways to collaborate in recruiting students of color for student office worker positions and to promote our new Internship Program. The 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.

# Budget Narrative

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The Library has engaged in a significant effort to create library career paths for interested students by partnering with the Oregon Library Association to promote professional library education, and granting federal LSTA funds to local libraries to provide internships.

Major constraints for the Library continue to be the lack of budget for a position to support affirmative action recruitment due to the small size of the agency, and 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.

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 Affirmative Action 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**

**2013-15 Biennium**

**Agency Number: 54300**

**BAM Analyst: Carbone, James**

**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	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Administration	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Administration	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Administration	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Administration	093	0	Other PERS Adjustments	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

**State Library**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 54300  
BAM Analyst: Carbone, James  
Budget Coordinator: Range, Shawn - (503)378-3870**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Library Development	050	0	Fundshifts	Essential Packages
002-00-00-00000	Library Development	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Library Development	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Library Development	081	0	May 2012 E-Board	Policy Packages
002-00-00-00000	Library Development	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Library Development	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	Library Development	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Library Development	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	Library Development	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Library Development	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Library Development	102	0	Ready to Read	Policy Packages
003-00-00-00000	Talking Books/Braille Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Talking Books/Braille Services	021	0	Phase-in	Essential Packages
003-00-00-00000	Talking Books/Braille Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Talking Books/Braille Services	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Talking Books/Braille Services	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	050	0	Fundshifts	Essential Packages
003-00-00-00000	Talking Books/Braille Services	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Talking Books/Braille Services	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Talking Books/Braille Services	081	0	May 2012 E-Board	Policy Packages
003-00-00-00000	Talking Books/Braille Services	082	0	September 2012 E-Board	Policy Packages

**State Library**

**Summary Cross Reference Listing and Packages**

2013-15 Biennium

Agency Number: 54300

BAM Analyst: Carbone, James

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<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	083	0	December 2012 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	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Talking Books/Braille Services	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Talking Books/Braille Services	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Talking Books/Braille Services	101	0	TBABS Core Services	Policy Packages
004-00-00-00000	Government Research Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Government Research Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Government Research Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Government Research Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Government Research Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Government Research Services	050	0	Fundshifts	Essential Packages
004-00-00-00000	Government Research Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Government Research Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Government Research Services	081	0	May 2012 E-Board	Policy Packages
004-00-00-00000	Government Research Services	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Government Research Services	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Government Research Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Government Research Services	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Government Research Services	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Government Research Services	093	0	Other PERS Adjustments	Policy Packages



**State Library**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 54300**

**BAM Analyst: Carbone, James**

**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	070	Revenue Shortfalls	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	May 2012 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
	082	September 2012 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
	083	December 2012 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	
091	Statewide Administrative Savings	001-00-00-00000	Administration	
		002-00-00-00000	Library Development	
		003-00-00-00000	Talking Books/Braille Services	

**State Library**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 54300  
BAM Analyst: Carbone, James  
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	091	Statewide Administrative Savings	004-00-00-00000	Government Research Services
	092	PERS Taxation Policy	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
	093	Other PERS 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
	101	TBABS Core Services	003-00-00-00000	Talking Books/Braille Services
	102	Ready to Read	002-00-00-00000	Library Development



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,961,186	2,225,151	2,225,151	1,937,052	1,937,052	-
6400 Federal Funds Ltd	-	-	-	140,765	140,765	-
All Funds	1,961,186	2,225,151	2,225,151	2,077,817	2,077,817	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	1,815	161,500	161,500	161,500	161,500	-
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,226	12,000	12,000	12,000	12,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	3,464	33,390	33,390	33,390	33,390	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,956	6,350	6,350	6,350	6,350	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	177,726	420,661	420,661	420,661	420,661	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	33,146	18,200	18,200	18,200	18,200	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	8,898,824	4,888,461	4,888,461	4,753,167	4,753,167	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	6,009,510	5,385,331	5,385,331	5,349,662	5,349,662	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
3400 Other Funds Ltd	6,238,843	6,037,432	6,037,432	6,001,763	6,001,763	-
6400 Federal Funds Ltd	8,898,824	4,888,461	4,888,461	4,753,167	4,753,167	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$18,265,731</b>	<b>\$13,814,082</b>	<b>\$13,794,196</b>	<b>\$14,306,982</b>	<b>\$12,434,195</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
3400 Other Funds Ltd	8,200,029	8,262,583	8,262,583	7,938,815	7,938,815	-
6400 Federal Funds Ltd	8,898,824	4,888,461	4,888,461	4,893,932	4,893,932	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,226,917</b>	<b>\$16,039,233</b>	<b>\$16,019,347</b>	<b>\$16,384,799</b>	<b>\$14,512,012</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	970,956	1,007,086	921,631	930,741	441,597	-
3400 Other Funds Ltd	2,429,609	2,727,019	2,727,019	2,403,573	1,228,080	-
6400 Federal Funds Ltd	441,980	495,301	495,301	482,358	241,179	-
All Funds	3,842,545	4,229,406	4,143,951	3,816,672	1,910,856	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,155	-	-	-	-	-
3400 Other Funds Ltd	10,418	-	-	-	-	-
6400 Federal Funds Ltd	3,711	-	-	-	-	-
All Funds	21,284	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	7	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	92	-	-	-	-	-
All Funds	94	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	4,642	9,341	9,341	9,566	9,566	-
3400 Other Funds Ltd	12,382	16,089	16,089	16,475	16,475	-
6400 Federal Funds Ltd	5,236	3,363	3,363	3,444	3,444	-
All Funds	22,260	28,793	28,793	29,485	29,485	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	982,755	1,016,427	930,972	940,307	451,163	-
3400 Other Funds Ltd	2,452,507	2,743,108	2,743,108	2,420,048	1,244,555	-
6400 Federal Funds Ltd	450,928	498,664	498,664	485,802	244,623	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,886,190</b>	<b>\$4,258,199</b>	<b>\$4,172,744</b>	<b>\$3,846,157</b>	<b>\$1,940,341</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	450	416	416	438	398	-
3400 Other Funds Ltd	1,138	1,166	1,166	1,030	1,070	-
6400 Federal Funds Ltd	178	181	181	172	172	-
All Funds	1,766	1,763	1,763	1,640	1,640	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	82,187	145,739	133,425	182,682	85,076	-
3400 Other Funds Ltd	203,551	395,286	395,286	474,302	237,334	-
6400 Federal Funds Ltd	39,484	71,858	71,858	95,186	46,649	-
All Funds	325,222	612,883	600,569	752,170	369,059	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	57,167	61,449	61,449	57,391	57,391	-
3400 Other Funds Ltd	140,117	152,711	152,711	165,630	165,630	-
6400 Federal Funds Ltd	26,481	28,039	28,039	31,103	31,103	-
All Funds	223,765	242,199	242,199	254,124	254,124	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	72,972	77,753	71,215	71,217	34,513	-

Budget Support - Detail Revenues and Expenditures  
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Cross Reference Number: 54300-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	183,674	207,440	207,440	183,905	95,205	-
6400 Federal Funds Ltd	34,200	37,817	37,817	36,906	18,713	-
All Funds	290,846	323,010	316,472	292,028	148,431	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,416	5,416	5,546	5,546	-
3400 Other Funds Ltd	2,090	9,943	9,943	10,182	10,182	-
6400 Federal Funds Ltd	-	1,118	1,118	1,145	1,145	-
All Funds	2,090	16,477	16,477	16,873	16,873	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	491	598	598	650	590	-
3400 Other Funds Ltd	1,283	1,679	1,679	1,516	1,575	-
6400 Federal Funds Ltd	214	260	260	253	253	-
All Funds	1,988	2,537	2,537	2,419	2,418	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,785	6,739	6,226	5,643	5,327	-
3400 Other Funds Ltd	14,771	16,298	16,298	14,460	14,776	-
All Funds	20,556	23,037	22,524	20,103	20,103	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	270,623	304,931	304,931	336,354	305,826	-
3400 Other Funds Ltd	687,925	766,345	766,345	692,936	723,464	-
6400 Federal Funds Ltd	109,744	132,564	132,564	130,774	130,774	-
All Funds	1,068,292	1,203,840	1,203,840	1,160,064	1,160,064	-
<b>OTHER PAYROLL EXPENSES</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	489,675	603,041	583,676	659,921	494,667	-
3400 Other Funds Ltd	1,234,549	1,550,868	1,550,868	1,543,961	1,249,236	-
6400 Federal Funds Ltd	210,301	271,837	271,837	295,539	228,809	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,934,525</b>	<b>\$2,425,746</b>	<b>\$2,406,381</b>	<b>\$2,499,421</b>	<b>\$1,972,712</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,496)	(2,496)	(9,512)	(9,512)	-
3400 Other Funds Ltd	-	(6,491)	(6,491)	(25,760)	(25,760)	-
6400 Federal Funds Ltd	-	(1,147)	(1,147)	(4,678)	(4,678)	-
All Funds	-	(10,134)	(10,134)	(39,950)	(39,950)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(259,317)	(195,356)	-	(192,666)	-
3400 Other Funds Ltd	-	(230,151)	(230,151)	-	(457,361)	-
6400 Federal Funds Ltd	-	(42,319)	(42,319)	-	(54,980)	-
All Funds	-	(531,787)	(467,826)	-	(705,007)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	-	-	(5,956)	-
3400 Other Funds Ltd	-	-	-	-	(21,807)	-
All Funds	-	-	-	-	(27,763)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(17,245)	-
3400 Other Funds Ltd	-	-	-	-	(44,774)	-
6400 Federal Funds Ltd	-	-	-	-	(9,010)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(71,029)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(261,813)	(197,852)	(9,512)	(225,379)	-
3400 Other Funds Ltd	-	(236,642)	(236,642)	(25,760)	(549,702)	-
6400 Federal Funds Ltd	-	(43,466)	(43,466)	(4,678)	(68,668)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$541,921)</b>	<b>(\$477,960)</b>	<b>(\$39,950)</b>	<b>(\$843,749)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,472,430	1,357,655	1,316,796	1,590,716	720,451	-
3400 Other Funds Ltd	3,687,056	4,057,334	4,057,334	3,938,249	1,944,089	-
6400 Federal Funds Ltd	661,229	727,035	727,035	776,663	404,764	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,820,715</b>	<b>\$6,142,024</b>	<b>\$6,101,165</b>	<b>\$6,305,628</b>	<b>\$3,069,304</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,656	1,766	1,766	1,808	904	-
3400 Other Funds Ltd	16,224	21,222	21,222	21,732	10,865	-
6400 Federal Funds Ltd	20,137	9,409	9,409	9,635	4,817	-
All Funds	41,017	32,397	32,397	33,175	16,586	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,850	9,680	9,680	9,912	4,956	-
6400 Federal Funds Ltd	1,448	3,452	3,452	3,535	1,768	-
All Funds	6,298	13,132	13,132	13,447	6,724	-
<b>4150 Employee Training</b>						
8000 General Fund	3,225	4,757	4,757	4,871	2,435	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	27,942	44,972	44,972	36,052	18,027	-
6400 Federal Funds Ltd	12,040	13,173	13,173	13,489	6,744	-
All Funds	43,207	62,902	62,902	54,412	27,206	-
<b>4175 Office Expenses</b>						
8000 General Fund	45,458	8,408	8,408	48,421	24,211	-
3400 Other Funds Ltd	126,318	98,105	98,105	90,459	45,228	-
6400 Federal Funds Ltd	24,487	38,304	38,304	39,223	19,611	-
All Funds	196,263	144,817	144,817	178,103	89,050	-
<b>4200 Telecommunications</b>						
8000 General Fund	12,719	17,461	17,461	17,880	8,940	-
3400 Other Funds Ltd	54,223	53,613	53,613	54,900	21,063	-
6400 Federal Funds Ltd	6,801	1,302	1,302	1,333	667	-
All Funds	73,743	72,376	72,376	74,113	30,670	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	44,675	40,132	40,132	112,532	56,266	-
3400 Other Funds Ltd	78,532	64,405	64,405	215,930	103,861	-
All Funds	123,207	104,537	104,537	328,462	160,127	-
<b>4250 Data Processing</b>						
8000 General Fund	21,110	11,910	11,910	12,196	6,098	-
3400 Other Funds Ltd	59,370	98,669	98,669	81,037	38,136	-
6400 Federal Funds Ltd	8,093	400,535	400,535	410,148	205,074	-
All Funds	88,573	511,114	511,114	503,381	249,308	-
<b>4275 Publicity and Publications</b>						



Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	6,106	1,001	1,001	1,025	512	-
3400 Other Funds Ltd	4,566	69,954	69,954	71,052	35,526	-
6400 Federal Funds Ltd	150	229	229	234	117	-
All Funds	10,822	71,184	71,184	72,311	36,155	-
<b>4300 Professional Services</b>						
8000 General Fund	1,035	173	173	60,402	18,495	-
3400 Other Funds Ltd	17,847	20,166	20,166	15,731	7,865	-
6400 Federal Funds Ltd	15,115	28,221	28,221	29,011	14,505	-
All Funds	33,997	48,560	48,560	105,144	40,865	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	49,422	3,310	3,310	3,403	1,701	-
<b>4325 Attorney General</b>						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	2,109	2,374	2,374	2,728	1,364	-
6400 Federal Funds Ltd	4,352	-	-	-	-	-
All Funds	6,521	2,374	2,374	2,728	1,364	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	490	356	356	365	183	-
3400 Other Funds Ltd	1,578	3,809	3,809	3,901	1,951	-
6400 Federal Funds Ltd	337	-	-	-	-	-
All Funds	2,405	4,165	4,165	4,266	2,134	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	374	78	78	80	40	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	501,076	520,288	520,288	416,541	208,271	-
6400 Federal Funds Ltd	964,006	700,000	700,000	716,800	358,400	-
All Funds	1,465,456	1,220,366	1,220,366	1,133,421	566,711	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	232,440	234,649	234,649	206,805	103,402	-
3400 Other Funds Ltd	1,031,798	1,068,406	1,068,406	1,122,895	561,447	-
All Funds	1,264,238	1,303,055	1,303,055	1,329,700	664,849	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	2,165	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	20,025	-	-	20,295	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	102	-	-	-	-	-
3400 Other Funds Ltd	966	-	-	-	-	-
All Funds	1,068	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7,802	2,473	2,473	2,533	1,266	-
3400 Other Funds Ltd	112,691	138,512	138,512	141,836	70,918	-
6400 Federal Funds Ltd	10,419	10,446	10,446	10,697	5,349	-
All Funds	130,912	151,431	151,431	155,066	77,533	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(20,459)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(7,269)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(20,459)	-	-	(7,269)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	426	1,818	1,818	1,861	931	-
3400 Other Funds Ltd	13,593	5,426	5,426	5,557	2,779	-
6400 Federal Funds Ltd	2,808	424	424	434	217	-
All Funds	16,827	7,668	7,668	7,852	3,927	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,857	2,257	2,257	2,311	1,156	-
3400 Other Funds Ltd	96,760	32,556	32,556	33,337	16,669	-
6400 Federal Funds Ltd	8,061	704	704	721	361	-
All Funds	109,678	35,517	35,517	36,369	18,186	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	405,560	306,780	327,239	493,385	224,839	-
3400 Other Funds Ltd	2,202,030	2,255,467	2,255,467	2,327,003	1,143,358	-
6400 Federal Funds Ltd	1,078,254	1,206,199	1,206,199	1,235,260	617,630	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,685,844</b>	<b>\$3,768,446</b>	<b>\$3,788,905</b>	<b>\$4,055,648</b>	<b>\$1,985,827</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	8,800	8,800	9,011	4,505	-
3400 Other Funds Ltd	5,669	2,630	2,630	2,693	1,346	-
All Funds	5,669	11,430	11,430	11,704	5,851	-
<b>5300 Library</b>						
3400 Other Funds Ltd	-	9,845	9,845	10,081	5,041	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	9,885	255	255	261	130	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(512)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	8,288	8,800	9,011	4,505	-
3400 Other Funds Ltd	15,554	12,730	12,730	13,035	6,517	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$15,554</b>	<b>\$21,018</b>	<b>\$21,530</b>	<b>\$22,046</b>	<b>\$11,022</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	474,199	643,908	643,908	772,992	472,992	-
6400 Federal Funds Ltd	388,405	348,319	348,319	356,679	356,679	-
All Funds	862,604	992,227	992,227	1,129,671	829,671	-
<b>6020 Dist to Counties</b>						
8000 General Fund	521,493	571,560	571,560	685,948	256,478	-
6400 Federal Funds Ltd	835,411	817,003	817,003	836,611	836,611	-
All Funds	1,356,904	1,388,563	1,388,563	1,522,559	1,093,089	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	162,576	-	-	-	-	-
6400 Federal Funds Ltd	102,646	-	-	-	-	-
All Funds	265,222	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	34,449	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	544,577	-	-	-	-	-
All Funds	579,026	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	5,077	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	52,280	-	-	-	-	-
6400 Federal Funds Ltd	53,951	-	-	-	-	-
All Funds	106,231	-	-	-	-	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	1,649,140	1,649,140	1,688,719	247,714	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(2)	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	811,252	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,250,074	1,215,466	1,215,468	1,458,940	729,470	-
6400 Federal Funds Ltd	2,736,242	2,814,462	2,814,462	2,882,009	1,441,004	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,986,316</b>	<b>\$4,029,928</b>	<b>\$4,029,930</b>	<b>\$4,340,949</b>	<b>\$2,170,474</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,128,064	2,888,189	2,868,303	3,552,052	1,679,265	-
3400 Other Funds Ltd	5,904,640	6,325,531	6,325,531	6,278,287	3,093,964	-
6400 Federal Funds Ltd	4,475,725	4,747,696	4,747,696	4,893,932	2,463,398	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,508,429</b>	<b>\$13,961,416</b>	<b>\$13,941,530</b>	<b>\$14,724,271</b>	<b>\$7,236,627</b>	<b>-</b>

State Library

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	2,295,389	1,937,052	1,937,052	1,660,528	4,844,851	-
6400 Federal Funds Ltd	4,423,099	140,765	140,765	-	2,430,534	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,718,488</b>	<b>\$2,077,817</b>	<b>\$2,077,817</b>	<b>\$1,660,528</b>	<b>\$7,275,385</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	44	43	43	41	41	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>41</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	42.26	41.26	41.26	39.26	19.63	-
<b>TOTAL AUTHORIZED FTE</b>	<b>42.26</b>	<b>41.26</b>	<b>41.26</b>	<b>39.26</b>	<b>19.63</b>	<b>-</b>

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	227,825	207,663	207,663	3,414	3,414	-
6400 Federal Funds Ltd	-	-	-	7,057	7,057	-
All Funds	227,825	207,663	207,663	10,471	10,471	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	242,268	113,425	100,544	119,199	52,209	-
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,226	12,000	12,000	12,000	12,000	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	613	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	3,944	4,000	4,000	4,000	4,000	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	107,148	128,311	128,311	90,859	90,859	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	920,657	851,846	851,846	994,958	994,958	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	242,268	113,425	100,544	119,199	52,209	-
3400 Other Funds Ltd	934,440	867,846	867,846	1,010,958	1,010,958	-
6400 Federal Funds Ltd	107,148	128,311	128,311	90,859	90,859	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,283,856</b>	<b>\$1,109,582</b>	<b>\$1,096,701</b>	<b>\$1,221,016</b>	<b>\$1,154,026</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	242,268	113,425	100,544	119,199	52,209	-
3400 Other Funds Ltd	1,162,265	1,075,509	1,075,509	1,014,372	1,014,372	-
6400 Federal Funds Ltd	107,148	128,311	128,311	97,916	97,916	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,511,681</b>	<b>\$1,317,245</b>	<b>\$1,304,364</b>	<b>\$1,231,487</b>	<b>\$1,164,497</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	139,805	88,831	88,831	72,991	39,014	-
3400 Other Funds Ltd	493,439	614,689	614,689	450,415	225,209	-
6400 Federal Funds Ltd	73,253	86,452	86,452	61,398	30,699	-
All Funds	706,497	789,972	789,972	584,804	294,922	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,681	-	-	-	-	-
3400 Other Funds Ltd	3,757	-	-	-	-	-
6400 Federal Funds Ltd	700	-	-	-	-	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	6,138	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,354	1,151	1,151	1,179	1,179	-
3400 Other Funds Ltd	1,747	3,470	3,470	3,553	3,553	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	3,139	4,621	4,621	4,732	4,732	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	142,840	89,982	89,982	74,170	40,193	-
3400 Other Funds Ltd	498,943	618,159	618,159	453,968	228,762	-
6400 Federal Funds Ltd	73,991	86,452	86,452	61,398	30,699	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$715,774</b>	<b>\$794,593</b>	<b>\$794,593</b>	<b>\$589,536</b>	<b>\$299,654</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	58	33	33	24	24	-
3400 Other Funds Ltd	116	175	175	143	143	-
6400 Federal Funds Ltd	19	25	25	20	20	-
All Funds	193	233	233	187	187	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	12,034	12,240	12,240	13,411	6,704	-
3400 Other Funds Ltd	42,196	89,079	89,079	88,882	43,626	-
6400 Federal Funds Ltd	6,271	12,457	12,457	12,115	5,854	-
All Funds	60,501	113,776	113,776	114,408	56,184	-
<b>3221 Pension Obligation Bond</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	8,317	9,358	9,358	5,617	5,617	-
3400 Other Funds Ltd	29,452	30,459	30,459	34,995	34,995	-
6400 Federal Funds Ltd	4,359	4,861	4,861	4,892	4,892	-
All Funds	42,128	44,678	44,678	45,504	45,504	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,885	6,882	6,882	5,586	3,073	-
3400 Other Funds Ltd	32,482	44,885	44,885	34,462	17,499	-
6400 Federal Funds Ltd	5,478	6,283	6,283	4,696	2,349	-
All Funds	48,845	58,050	58,050	44,744	22,921	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	1,327	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	71	46	46	39	39	-
3400 Other Funds Ltd	177	254	254	209	209	-
6400 Federal Funds Ltd	27	35	35	28	28	-
All Funds	275	335	335	276	276	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	857	1,179	1,179	445	445	-
3400 Other Funds Ltd	2,993	3,251	3,251	2,664	2,664	-
All Funds	3,850	4,430	4,430	3,109	3,109	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	42,540	23,057	23,057	19,907	19,907	-
3400 Other Funds Ltd	111,644	129,690	129,690	108,197	108,197	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	17,003	18,198	18,198	14,767	14,767	-
All Funds	171,187	170,945	170,945	142,871	142,871	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	74,762	52,795	52,795	45,029	35,809	-
3400 Other Funds Ltd	220,387	297,793	297,793	269,552	207,333	-
6400 Federal Funds Ltd	33,157	41,859	41,859	36,518	27,910	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$328,306</b>	<b>\$392,447</b>	<b>\$392,447</b>	<b>\$351,099</b>	<b>\$271,052</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(29,352)	(42,233)	-	(16,571)	-
3400 Other Funds Ltd	-	(39,733)	(39,733)	-	(75,451)	-
6400 Federal Funds Ltd	-	(7,057)	(7,057)	-	(9,796)	-
All Funds	-	(76,142)	(89,023)	-	(101,818)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	-	-	(5,956)	-
3400 Other Funds Ltd	-	-	-	-	(21,807)	-
All Funds	-	-	-	-	(27,763)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(1,266)	-
3400 Other Funds Ltd	-	-	-	-	(8,390)	-
6400 Federal Funds Ltd	-	-	-	-	(1,143)	-
All Funds	-	-	-	-	(10,799)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(29,352)	(42,233)	-	(23,793)	-
3400 Other Funds Ltd	-	(39,733)	(39,733)	-	(105,648)	-
6400 Federal Funds Ltd	-	(7,057)	(7,057)	-	(10,939)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$76,142)</b>	<b>(\$89,023)</b>	-	<b>(\$140,380)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	217,602	113,425	100,544	119,199	52,209	-
3400 Other Funds Ltd	719,330	876,219	876,219	723,520	330,447	-
6400 Federal Funds Ltd	107,148	121,254	121,254	97,916	47,670	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,044,080</b>	<b>\$1,110,898</b>	<b>\$1,098,017</b>	<b>\$940,635</b>	<b>\$430,326</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	15,501	17,870	17,870	18,299	9,149	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,420	7,061	7,061	7,230	3,615	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,821	13,606	13,606	13,933	6,967	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	13,775	16,917	16,917	17,323	8,661	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	5,794	11,705	11,705	11,986	(395)	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	6,403	8,102	8,102	58,051	24,922	-
<b>4250 Data Processing</b>						

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3400 Other Funds Ltd	246	4,367	4,367	4,472	(147)	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	3,337	3,337	3,417	1,709	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	630	4,532	4,532	4,659	2,329	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	50	2,374	2,374	2,728	1,364	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	397	235	235	241	121	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	13,506	10,863	10,863	11,124	5,562	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	80,514	80,114	80,114	84,200	42,100	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	24	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	9,934	5,644	5,644	5,779	2,889	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(7,269)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	78	1,563	1,563	1,601	801	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	5,071	5,299	5,299	5,426	2,713	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	162,164	193,589	193,589	250,469	105,091	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$162,164</b>	<b>\$193,589</b>	<b>\$193,589</b>	<b>\$250,469</b>	<b>\$105,091</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	2,287	2,287	2,342	1,171	-
<b>EXPENDITURES</b>						
8000 General Fund	217,602	113,425	100,544	119,199	52,209	-
3400 Other Funds Ltd	881,494	1,072,095	1,072,095	976,331	436,709	-
6400 Federal Funds Ltd	107,148	121,254	121,254	97,916	47,670	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,206,244</b>	<b>\$1,306,774</b>	<b>\$1,293,893</b>	<b>\$1,193,446</b>	<b>\$536,588</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(24,666)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	280,771	3,414	3,414	38,041	577,663	-
6400 Federal Funds Ltd	-	7,057	7,057	-	50,246	-
<b>TOTAL ENDING BALANCE</b>	<b>\$280,771</b>	<b>\$10,471</b>	<b>\$10,471</b>	<b>\$38,041</b>	<b>\$627,909</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	6	6	5	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.68	5.68	5.68	4.68	2.34	-

Budget Support - Detail Revenues and Expenditures  
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	5.68	5.68	5.68	4.68	2.34	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Library Development

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	80,819	55,475	55,475	88,108	88,108	-
6400 Federal Funds Ltd	-	-	-	130,913	130,913	-
All Funds	80,819	55,475	55,475	219,021	219,021	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,708,374	1,669,445	1,655,167	1,965,567	977,750	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	1,800	160,000	160,000	160,000	160,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	625	2,100	2,100	2,100	2,100	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	-	50	50	50	50	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	11,300	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						



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Library Development

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	5,297	12,000	12,000	12,000	12,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	8,745,870	4,709,327	4,709,327	4,610,926	4,610,926	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,708,374	1,669,445	1,655,167	1,965,567	977,750	-
3400 Other Funds Ltd	19,022	174,150	174,150	174,150	174,150	-
6400 Federal Funds Ltd	8,745,870	4,709,327	4,709,327	4,610,926	4,610,926	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,473,266</b>	<b>\$6,552,922</b>	<b>\$6,538,644</b>	<b>\$6,750,643</b>	<b>\$5,762,826</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,708,374	1,669,445	1,655,167	1,965,567	977,750	-
3400 Other Funds Ltd	99,841	229,625	229,625	262,258	262,258	-
6400 Federal Funds Ltd	8,745,870	4,709,327	4,709,327	4,741,839	4,741,839	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,554,085</b>	<b>\$6,608,397</b>	<b>\$6,594,119</b>	<b>\$6,969,664</b>	<b>\$5,981,847</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	259,236	317,028	282,237	233,316	157,218	-
6400 Federal Funds Ltd	338,029	376,140	376,140	387,276	193,638	-
All Funds	597,265	693,168	658,377	620,592	350,856	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	5,474	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,011	-	-	-	-	-
All Funds	8,485	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	2,413	2,413	2,471	2,471	-
6400 Federal Funds Ltd	4,785	3,363	3,363	3,444	3,444	-
All Funds	4,785	5,776	5,776	5,915	5,915	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	264,710	319,441	284,650	235,787	159,689	-
6400 Federal Funds Ltd	345,825	379,503	379,503	390,720	197,082	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$610,535</b>	<b>\$698,944</b>	<b>\$664,153</b>	<b>\$626,507</b>	<b>\$356,771</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	103	102	102	100	120	-
6400 Federal Funds Ltd	147	144	144	140	140	-
All Funds	250	246	246	240	260	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	21,573	46,030	41,017	46,044	30,452	-
6400 Federal Funds Ltd	30,697	54,688	54,688	76,425	37,583	-
All Funds	52,270	100,718	95,705	122,469	68,035	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,425	17,961	17,961	16,093	16,093	-
6400 Federal Funds Ltd	20,398	21,339	21,339	24,130	24,130	-
All Funds	35,823	39,300	39,300	40,223	40,223	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3230 Social Security Taxes</b>						
8000 General Fund	19,932	24,436	21,774	17,853	12,216	-
6400 Federal Funds Ltd	26,362	29,032	29,032	29,633	15,076	-
All Funds	46,294	53,468	50,806	47,486	27,292	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	-	1,118	1,118	1,145	1,145	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	98	147	147	147	176	-
6400 Federal Funds Ltd	173	207	207	207	207	-
All Funds	271	354	354	354	383	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,534	1,917	1,708	1,415	1,415	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	54,060	75,240	75,240	76,320	91,584	-
6400 Federal Funds Ltd	84,673	105,336	105,336	106,848	106,848	-
All Funds	138,733	180,576	180,576	183,168	198,432	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	112,725	165,833	157,949	157,972	152,056	-
6400 Federal Funds Ltd	162,450	211,864	211,864	238,528	185,129	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$275,175</b>	<b>\$377,697</b>	<b>\$369,813</b>	<b>\$396,500</b>	<b>\$337,185</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
6400 Federal Funds Ltd	-	(1,147)	(1,147)	(4,678)	(4,678)	-

Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(98,117)	(74,207)	-	(115,553)	-
6400 Federal Funds Ltd	-	(32,467)	(32,467)	-	(66,527)	-
All Funds	-	(130,584)	(106,674)	-	(182,080)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(4,346)	-
6400 Federal Funds Ltd	-	-	-	-	(7,239)	-
All Funds	-	-	-	-	(11,585)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(98,117)	(74,207)	-	(119,899)	-
6400 Federal Funds Ltd	-	(33,614)	(33,614)	(4,678)	(78,444)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$131,731)</b>	<b>(\$107,821)</b>	<b>(\$4,678)</b>	<b>(\$198,343)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	377,435	387,157	368,392	393,759	191,846	-
6400 Federal Funds Ltd	508,275	557,753	557,753	624,570	303,767	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$885,710</b>	<b>\$944,910</b>	<b>\$926,145</b>	<b>\$1,018,329</b>	<b>\$495,613</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	20,137	9,409	9,409	9,635	4,817	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,209	1,000	1,000	1,024	512	-
6400 Federal Funds Ltd	1,448	3,452	3,452	3,535	1,768	-
All Funds	2,657	4,452	4,452	4,559	2,280	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	12,040	13,173	13,173	13,489	6,744	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,001	-	-	-	-	-
3400 Other Funds Ltd	5,934	6,000	6,000	6,144	3,072	-
6400 Federal Funds Ltd	24,487	38,304	38,304	39,223	19,611	-
All Funds	32,422	44,304	44,304	45,367	22,683	-
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	6,801	1,302	1,302	1,333	667	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	24,124	21,671	21,671	60,766	30,383	-
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	8,093	400,535	400,535	410,148	205,074	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	150	229	229	234	117	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,000	2,062	2,062	2,120	1,060	-
6400 Federal Funds Ltd	15,115	28,221	28,221	29,011	14,505	-
All Funds	16,115	30,283	30,283	31,131	15,565	-
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	4,352	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	337	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	129,455	129,455	132,562	66,281	-
6400 Federal Funds Ltd	964,006	700,000	700,000	716,800	358,400	-
All Funds	964,006	829,455	829,455	849,362	424,681	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	46,640	47,193	47,193	49,600	24,800	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	55	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	610	610	625	312	-
3400 Other Funds Ltd	10,969	3,000	3,000	3,072	1,536	-
6400 Federal Funds Ltd	10,419	10,446	10,446	10,697	5,349	-
All Funds	21,388	14,056	14,056	14,394	7,197	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,485)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	758	758	776	388	-
6400 Federal Funds Ltd	2,808	424	424	434	217	-
All Funds	2,808	1,182	1,182	1,210	605	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	1,075	1,075	1,101	551	-
6400 Federal Funds Ltd	8,061	704	704	721	361	-
All Funds	8,061	1,779	1,779	1,822	912	-

Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	72,820	66,822	71,307	112,868	56,434	-
3400 Other Funds Ltd	19,112	141,517	141,517	144,922	72,461	-
6400 Federal Funds Ltd	1,078,254	1,206,199	1,206,199	1,235,260	617,630	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,170,186</b>	<b>\$1,414,538</b>	<b>\$1,419,023</b>	<b>\$1,493,050</b>	<b>\$746,525</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	474,199	643,908	643,908	772,992	472,992	-
6400 Federal Funds Ltd	388,405	348,319	348,319	356,679	356,679	-
All Funds	862,604	992,227	992,227	1,129,671	829,671	-
<b>6020 Dist to Counties</b>						
8000 General Fund	521,493	571,560	571,560	685,948	256,478	-
6400 Federal Funds Ltd	835,411	817,003	817,003	836,611	836,611	-
All Funds	1,356,904	1,388,563	1,388,563	1,522,559	1,093,089	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	162,576	-	-	-	-	-
6400 Federal Funds Ltd	102,646	-	-	-	-	-
All Funds	265,222	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	34,449	-	-	-	-	-
6400 Federal Funds Ltd	544,577	-	-	-	-	-
All Funds	579,026	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	5,077	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	52,280	-	-	-	-	-
6400 Federal Funds Ltd	53,951	-	-	-	-	-
All Funds	106,231	-	-	-	-	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	1,649,140	1,649,140	1,688,719	247,714	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(2)	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	811,252	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,250,074	1,215,466	1,215,468	1,458,940	729,470	-
6400 Federal Funds Ltd	2,736,242	2,814,462	2,814,462	2,882,009	1,441,004	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,986,316</b>	<b>\$4,029,928</b>	<b>\$4,029,930</b>	<b>\$4,340,949</b>	<b>\$2,170,474</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,700,329	1,669,445	1,655,167	1,965,567	977,750	-
3400 Other Funds Ltd	19,112	141,517	141,517	144,922	72,461	-
6400 Federal Funds Ltd	4,322,771	4,578,414	4,578,414	4,741,839	2,362,401	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,042,212</b>	<b>\$6,389,376</b>	<b>\$6,375,098</b>	<b>\$6,852,328</b>	<b>\$3,412,612</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(8,045)	-	-	-	-	-



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 2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	80,729	88,108	88,108	117,336	189,797	-
6400 Federal Funds Ltd	4,423,099	130,913	130,913	-	2,379,438	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,503,828</b>	<b>\$219,021</b>	<b>\$219,021</b>	<b>\$117,336</b>	<b>\$2,569,235</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	6	6	6	7	-
8180 Position Reconciliation	-	-	-	-	(1)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	3.25	-
8280 FTE Reconciliation	-	-	-	-	(0.25)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Talking Books/Braille Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	910,572	1,141,382	1,141,382	1,227,173	1,227,173	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,177,422	1,105,319	1,112,592	1,467,286	649,306	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	2,654	28,890	28,890	28,890	28,890	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	166,400	420,661	420,661	420,661	420,661	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,969	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,177,422	1,105,319	1,112,592	1,467,286	649,306	-
3400 Other Funds Ltd	171,023	449,551	449,551	449,551	449,551	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,348,445</b>	<b>\$1,554,870</b>	<b>\$1,562,143</b>	<b>\$1,916,837</b>	<b>\$1,098,857</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,177,422	1,105,319	1,112,592	1,467,286	649,306	-
3400 Other Funds Ltd	1,081,595	1,590,933	1,590,933	1,676,724	1,676,724	-

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 Talking Books/Braille Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,259,017</b>	<b>\$2,696,252</b>	<b>\$2,703,525</b>	<b>\$3,144,010</b>	<b>\$2,326,030</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	571,915	601,227	550,563	624,434	245,365	-
3400 Other Funds Ltd	69,192	115,171	115,171	66,554	59,569	-
All Funds	641,107	716,398	665,734	690,988	304,934	-
<b>3180 Shift Differential</b>						
8000 General Fund	2	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,288	5,777	5,777	5,916	5,916	-
3400 Other Funds Ltd	1,329	-	-	-	-	-
All Funds	4,617	5,777	5,777	5,916	5,916	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	575,205	607,004	556,340	630,350	251,281	-
3400 Other Funds Ltd	70,521	115,171	115,171	66,554	59,569	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$645,726</b>	<b>\$722,175</b>	<b>\$671,511</b>	<b>\$696,904</b>	<b>\$310,850</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	289	281	281	314	254	-
3400 Other Funds Ltd	89	101	101	59	99	-
All Funds	378	382	382	373	353	-

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Talking Books/Braille Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	48,580	87,469	80,168	123,227	47,920	-
3400 Other Funds Ltd	5,652	16,596	16,596	13,131	11,360	-
All Funds	54,232	104,065	96,764	136,358	59,280	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	33,425	34,130	34,130	35,681	35,681	-
3400 Other Funds Ltd	3,825	6,476	6,476	7,359	7,359	-
All Funds	37,250	40,606	40,606	43,040	43,040	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	42,155	46,435	42,559	47,778	19,224	-
3400 Other Funds Ltd	6,325	8,810	8,810	5,093	4,556	-
All Funds	48,480	55,245	51,369	52,871	23,780	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,416	5,416	5,546	5,546	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	322	405	405	464	375	-
3400 Other Funds Ltd	71	145	145	86	145	-
All Funds	393	550	550	550	520	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,394	3,643	3,339	3,783	3,467	-
3400 Other Funds Ltd	480	691	691	399	715	-
All Funds	3,874	4,334	4,030	4,182	4,182	-
<b>3270 Flexible Benefits</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	174,023	206,634	206,634	240,127	194,335	-
3400 Other Funds Ltd	33,574	43,765	43,765	13,866	44,394	-
All Funds	207,597	250,399	250,399	253,993	238,729	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	302,188	384,413	372,932	456,920	306,802	-
3400 Other Funds Ltd	50,016	76,584	76,584	39,993	68,628	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$352,204</b>	<b>\$460,997</b>	<b>\$449,516</b>	<b>\$496,913</b>	<b>\$375,430</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,496)	(2,496)	(9,512)	(9,512)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(131,848)	(78,916)	-	(60,542)	-
3400 Other Funds Ltd	-	(10,547)	(10,547)	-	(26,354)	-
All Funds	-	(142,395)	(89,463)	-	(86,896)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(11,633)	-
3400 Other Funds Ltd	-	-	-	-	(1,240)	-
All Funds	-	-	-	-	(12,873)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(134,344)	(81,412)	(9,512)	(81,687)	-
3400 Other Funds Ltd	-	(10,547)	(10,547)	-	(27,594)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$144,891)</b>	<b>(\$91,959)</b>	<b>(\$9,512)</b>	<b>(\$109,281)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						

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Talking Books/Braille Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	877,393	857,073	847,860	1,077,758	476,396	-
3400 Other Funds Ltd	120,537	181,208	181,208	106,547	100,603	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$997,930</b>	<b>\$1,038,281</b>	<b>\$1,029,068</b>	<b>\$1,184,305</b>	<b>\$576,999</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,656	1,766	1,766	1,808	904	-
3400 Other Funds Ltd	-	2,646	2,646	2,710	1,355	-
All Funds	4,656	4,412	4,412	4,518	2,259	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	988	988	1,012	506	-
<b>4150 Employee Training</b>						
8000 General Fund	3,225	4,757	4,757	4,871	2,435	-
3400 Other Funds Ltd	1,973	-	-	-	-	-
All Funds	5,198	4,757	4,757	4,871	2,435	-
<b>4175 Office Expenses</b>						
8000 General Fund	43,457	8,408	8,408	48,421	24,211	-
3400 Other Funds Ltd	41,167	17,669	17,669	18,093	9,046	-
All Funds	84,624	26,077	26,077	66,514	33,257	-
<b>4200 Telecommunications</b>						
8000 General Fund	12,719	17,461	17,461	17,880	8,940	-
3400 Other Funds Ltd	-	1,987	1,987	2,035	1,018	-
All Funds	12,719	19,448	19,448	19,915	9,958	-
<b>4225 State Gov. Service Charges</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	20,551	18,461	18,461	51,766	25,883	-
<b>4250 Data Processing</b>						
8000 General Fund	21,110	11,910	11,910	12,196	6,098	-
3400 Other Funds Ltd	-	7,018	7,018	7,186	3,593	-
All Funds	21,110	18,928	18,928	19,382	9,691	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,106	1,001	1,001	1,025	512	-
3400 Other Funds Ltd	4,566	66,050	66,050	67,635	33,817	-
All Funds	10,672	67,051	67,051	68,660	34,329	-
<b>4300 Professional Services</b>						
8000 General Fund	1,035	173	173	60,402	18,495	-
3400 Other Funds Ltd	9,233	-	-	-	-	-
All Funds	10,268	173	173	60,402	18,495	-
<b>4325 Attorney General</b>						
8000 General Fund	60	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	490	356	356	365	183	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	374	78	78	80	40	-
3400 Other Funds Ltd	31,179	-	-	-	-	-
All Funds	31,553	78	78	80	40	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	185,800	187,456	187,456	157,205	78,602	-

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<b>4575 Agency Program Related S and S</b>						
8000 General Fund	20,025	-	-	20,295	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	47	-	-	-	-	-
3400 Other Funds Ltd	777	-	-	-	-	-
All Funds	824	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7,802	1,863	1,863	1,908	954	-
3400 Other Funds Ltd	13,641	86,194	86,194	88,263	44,132	-
All Funds	21,443	88,057	88,057	90,171	45,086	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(15,974)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	426	1,060	1,060	1,085	543	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,857	1,182	1,182	1,210	605	-
3400 Other Funds Ltd	2,326	-	-	-	-	-
All Funds	7,183	1,182	1,182	1,210	605	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	332,740	239,958	255,932	380,517	168,405	-
3400 Other Funds Ltd	104,862	182,552	182,552	186,934	93,467	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$437,602</b>	<b>\$422,510</b>	<b>\$438,484</b>	<b>\$567,451</b>	<b>\$261,872</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	8,800	8,800	9,011	4,505	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(512)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	8,288	8,800	9,011	4,505	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$8,288</b>	<b>\$8,800</b>	<b>\$9,011</b>	<b>\$4,505</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,210,133	1,105,319	1,112,592	1,467,286	649,306	-
3400 Other Funds Ltd	225,399	363,760	363,760	293,481	194,070	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,435,532</b>	<b>\$1,469,079</b>	<b>\$1,476,352</b>	<b>\$1,760,767</b>	<b>\$843,376</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	32,711	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	856,196	1,227,173	1,227,173	1,383,243	1,482,654	-
<b>TOTAL ENDING BALANCE</b>	<b>\$856,196</b>	<b>\$1,227,173</b>	<b>\$1,227,173</b>	<b>\$1,383,243</b>	<b>\$1,482,654</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	9	9	9	8	-
8180 Position Reconciliation	-	-	-	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.74	8.74	8.74	8.74	4.12	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	-	-	-	0.25	-
<b>TOTAL AUTHORIZED FTE</b>	<b>8.74</b>	<b>8.74</b>	<b>8.74</b>	<b>8.74</b>	<b>4.37</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	741,970	820,631	820,631	618,357	618,357	-
6400 Federal Funds Ltd	-	-	-	2,795	2,795	-
All Funds	741,970	820,631	820,631	621,152	621,152	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	15	1,500	1,500	1,500	1,500	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	185	2,400	2,400	2,400	2,400	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,343	6,300	6,300	6,300	6,300	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	26	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	21,936	2,200	2,200	2,200	2,200	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	45,806	50,823	50,823	51,382	51,382	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	5,088,853	4,533,485	4,533,485	4,354,704	4,354,704	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	5,114,358	4,545,885	4,545,885	4,367,104	4,367,104	-
6400 Federal Funds Ltd	45,806	50,823	50,823	51,382	51,382	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,160,164</b>	<b>\$4,596,708</b>	<b>\$4,596,708</b>	<b>\$4,418,486</b>	<b>\$4,418,486</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	5,856,328	5,366,516	5,366,516	4,985,461	4,985,461	-
6400 Federal Funds Ltd	45,806	50,823	50,823	54,177	54,177	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,902,134</b>	<b>\$5,417,339</b>	<b>\$5,417,339</b>	<b>\$5,039,638</b>	<b>\$5,039,638</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,866,978	1,997,159	1,997,159	1,886,604	943,302	-
6400 Federal Funds Ltd	30,698	32,709	32,709	33,684	16,842	-
All Funds	1,897,676	2,029,868	2,029,868	1,920,288	960,144	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	6,661	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	6	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	7	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	92	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	9,306	12,619	12,619	12,922	12,922	-
6400 Federal Funds Ltd	413	-	-	-	-	-
All Funds	9,719	12,619	12,619	12,922	12,922	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,883,043	2,009,778	2,009,778	1,899,526	956,224	-
6400 Federal Funds Ltd	31,112	32,709	32,709	33,684	16,842	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,914,155</b>	<b>\$2,042,487</b>	<b>\$2,042,487</b>	<b>\$1,933,210</b>	<b>\$973,066</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	933	890	890	828	828	-
6400 Federal Funds Ltd	12	12	12	12	12	-
All Funds	945	902	902	840	840	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	155,703	289,611	289,611	372,289	182,348	-
6400 Federal Funds Ltd	2,516	4,713	4,713	6,646	3,212	-
All Funds	158,219	294,324	294,324	378,935	185,560	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	106,840	115,776	115,776	123,276	123,276	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,724	1,839	1,839	2,081	2,081	-
All Funds	108,564	117,615	117,615	125,357	125,357	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	144,867	153,745	153,745	144,350	73,150	-
6400 Federal Funds Ltd	2,360	2,502	2,502	2,577	1,288	-
All Funds	147,227	156,247	156,247	146,927	74,438	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	763	9,943	9,943	10,182	10,182	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,035	1,280	1,280	1,221	1,221	-
6400 Federal Funds Ltd	14	18	18	18	18	-
All Funds	1,049	1,298	1,298	1,239	1,239	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	11,298	12,356	12,356	11,397	11,397	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	542,707	592,890	592,890	570,873	570,873	-
6400 Federal Funds Ltd	8,068	9,030	9,030	9,159	9,159	-
All Funds	550,775	601,920	601,920	580,032	580,032	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	964,146	1,176,491	1,176,491	1,234,416	973,275	-
6400 Federal Funds Ltd	14,694	18,114	18,114	20,493	15,770	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$978,840</b>	<b>\$1,194,605</b>	<b>\$1,194,605</b>	<b>\$1,254,909</b>	<b>\$989,045</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(6,491)	(6,491)	(25,760)	(25,760)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(179,871)	(179,871)	-	(355,556)	-
6400 Federal Funds Ltd	-	(2,795)	(2,795)	-	21,343	-
All Funds	-	(182,666)	(182,666)	-	(334,213)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(35,144)	-
6400 Federal Funds Ltd	-	-	-	-	(628)	-
All Funds	-	-	-	-	(35,772)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(186,362)	(186,362)	(25,760)	(416,460)	-
6400 Federal Funds Ltd	-	(2,795)	(2,795)	-	20,715	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$189,157)</b>	<b>(\$189,157)</b>	<b>(\$25,760)</b>	<b>(\$395,745)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,847,189	2,999,907	2,999,907	3,108,182	1,513,039	-
6400 Federal Funds Ltd	45,806	48,028	48,028	54,177	53,327	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,892,995</b>	<b>\$3,047,935</b>	<b>\$3,047,935</b>	<b>\$3,162,359</b>	<b>\$1,566,366</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	723	706	706	723	361	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,221	631	631	646	323	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	18,148	31,366	31,366	22,119	11,060	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	65,442	57,519	57,519	48,899	24,449	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	48,429	39,921	39,921	40,879	20,440	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	72,129	56,303	56,303	157,879	78,939	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	59,124	87,284	87,284	69,379	34,690	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	567	567	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	6,984	13,572	13,572	8,952	4,476	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	49,422	3,310	3,310	3,403	1,701	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	2,059	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,181	3,574	3,574	3,660	1,830	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	456,391	379,970	379,970	272,855	136,428	-
<b>4425 Facilities Rental and Taxes</b>						



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Government Research Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	951,284	988,292	988,292	1,038,695	519,347	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	2,165	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	165	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	78,147	43,674	43,674	44,722	22,361	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	13,515	3,863	3,863	3,956	1,978	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	89,363	27,257	27,257	27,911	13,956	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,915,892	1,737,809	1,737,809	1,744,678	872,339	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,915,892</b>	<b>\$1,737,809</b>	<b>\$1,737,809</b>	<b>\$1,744,678</b>	<b>\$872,339</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	5,669	343	343	351	175	-
<b>5300 Library</b>						
3400 Other Funds Ltd	-	9,845	9,845	10,081	5,041	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	9,885	255	255	261	130	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	15,554	10,443	10,443	10,693	5,346	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Government Research Services

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL CAPITAL OUTLAY</b>	\$15,554	\$10,443	\$10,443	\$10,693	\$5,346	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,778,635	4,748,159	4,748,159	4,863,553	2,390,724	-
6400 Federal Funds Ltd	45,806	48,028	48,028	54,177	53,327	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,824,441</b>	<b>\$4,796,187</b>	<b>\$4,796,187</b>	<b>\$4,917,730</b>	<b>\$2,444,051</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,077,693	618,357	618,357	121,908	2,594,737	-
6400 Federal Funds Ltd	-	2,795	2,795	-	850	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,077,693</b>	<b>\$621,152</b>	<b>\$621,152</b>	<b>\$121,908</b>	<b>\$2,595,587</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	23	22	22	21	21	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	21.84	20.84	20.84	19.84	9.92	-
<b>TOTAL AUTHORIZED FTE</b>	<b>21.84</b>	<b>20.84</b>	<b>20.84</b>	<b>19.84</b>	<b>9.92</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	3,414	3,414	0	-
6400 Federal Funds Ltd	7,057	7,057	0	-
All Funds	10,471	10,471	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	148,506	147,947	(559)	-0.38%
<b>FINES, RENTS AND ROYALTIES</b>				
0510 Rents and Royalties				
3400 Other Funds Ltd	12,000	12,000	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	4,000	4,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	117,203	117,203	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	994,958	994,958	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	148,506	147,947	(559)	-0.38%
3400 Other Funds Ltd	1,010,958	1,010,958	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	117,203	117,203	0	-
<b>TOTAL REVENUES</b>	<b>\$1,276,667</b>	<b>\$1,276,108</b>	<b>(\$559)</b>	<b>-0.04%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	148,506	147,947	(559)	-0.38%
3400 Other Funds Ltd	1,014,372	1,014,372	0	-
6400 Federal Funds Ltd	124,260	124,260	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,287,138</b>	<b>\$1,286,579</b>	<b>(\$559)</b>	<b>-0.04%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	89,774	89,774	0	-
3400 Other Funds Ltd	563,050	563,050	0	-
6400 Federal Funds Ltd	79,196	79,196	0	-
All Funds	732,020	732,020	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,151	1,151	0	-
3400 Other Funds Ltd	3,470	3,470	0	-
All Funds	4,621	4,621	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	90,925	90,925	0	-
3400 Other Funds Ltd	566,520	566,520	0	-
6400 Federal Funds Ltd	79,196	79,196	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$736,641</b>	<b>\$736,641</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	28	28	0	-
3400 Other Funds Ltd	174	174	0	-
6400 Federal Funds Ltd	25	25	0	-
All Funds	227	227	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	16,716	16,379	(337)	-2.02%
3400 Other Funds Ltd	111,089	108,034	(3,055)	-2.75%
6400 Federal Funds Ltd	15,627	15,103	(524)	-3.35%
All Funds	143,432	139,516	(3,916)	-2.73%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	9,358	9,358	0	-
3400 Other Funds Ltd	30,459	30,459	0	-
6400 Federal Funds Ltd	4,861	4,861	0	-
All Funds	44,678	44,678	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,867	6,955	88	1.28%
3400 Other Funds Ltd	43,073	43,338	265	0.62%
6400 Federal Funds Ltd	6,058	6,058	0	-
All Funds	55,998	56,351	353	0.63%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	46	46	0	-
3400 Other Funds Ltd	254	254	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35	35	0	-
All Funds	335	335	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,179	1,179	0	-
3400 Other Funds Ltd	3,251	3,251	0	-
All Funds	4,430	4,430	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	23,387	23,387	0	-
3400 Other Funds Ltd	131,554	131,554	0	-
6400 Federal Funds Ltd	18,458	18,458	0	-
All Funds	173,399	173,399	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	57,581	57,332	(249)	-0.43%
3400 Other Funds Ltd	319,854	317,064	(2,790)	-0.87%
6400 Federal Funds Ltd	45,064	44,540	(524)	-1.16%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$422,499</b>	<b>\$418,936</b>	<b>(\$3,563)</b>	<b>-0.84%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(310)	(310)	100.00%
3400 Other Funds Ltd	-	(926)	(926)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(1,235)	(1,235)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	148,506	147,947	(559)	-0.38%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	886,374	882,658	(3,716)	-0.42%
6400 Federal Funds Ltd	124,260	123,737	(523)	-0.42%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,159,140</b>	<b>\$1,154,342</b>	<b>(\$4,798)</b>	<b>-0.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	17,870	17,870	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	7,061	7,061	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	13,606	13,606	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	16,917	16,917	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	11,705	11,705	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	8,102	8,102	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,367	4,367	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,337	3,337	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	4,532	4,532	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	2,374	2,374	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	235	235	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	10,863	10,863	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	80,114	80,114	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,644	5,644	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,563	1,563	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,299	5,299	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	193,589	193,589	0	-
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	2,287	2,287	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	148,506	147,947	(559)	-0.38%
3400 Other Funds Ltd	1,082,250	1,078,534	(3,716)	-0.34%
6400 Federal Funds Ltd	124,260	123,737	(523)	-0.42%
<b>TOTAL EXPENDITURES</b>	<b>\$1,355,016</b>	<b>\$1,350,218</b>	<b>(\$4,798)</b>	<b>-0.35%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(67,878)	(64,162)	3,716	5.47%



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	523	523	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$67,878)</b>	<b>(\$63,639)</b>	<b>\$4,239</b>	<b>6.25%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	6	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.68	5.68	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	88,108	88,108	0	-
6400 Federal Funds Ltd	130,913	130,913	0	-
All Funds	219,021	219,021	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,714,202	1,712,499	(1,703)	-0.10%
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	160,000	160,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	2,100	2,100	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	50	50	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	12,000	12,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	4,514,928	4,514,928	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8000 General Fund	1,714,202	1,712,499	(1,703)	-0.10%
3400 Other Funds Ltd	174,150	174,150	0	-
6400 Federal Funds Ltd	4,514,928	4,514,928	0	-
<b>TOTAL REVENUES</b>	<b>\$6,403,280</b>	<b>\$6,401,577</b>	<b>(\$1,703)</b>	<b>-0.03%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,714,202	1,712,499	(1,703)	-0.10%
3400 Other Funds Ltd	262,258	262,258	0	-
6400 Federal Funds Ltd	4,645,841	4,645,841	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,622,301</b>	<b>\$6,620,598</b>	<b>(\$1,703)</b>	<b>-0.03%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	258,108	339,228	81,120	31.43%
6400 Federal Funds Ltd	387,276	387,276	0	-
All Funds	645,384	726,504	81,120	12.57%
<b>3190 All Other Differential</b>				
8000 General Fund	2,413	2,413	0	-
6400 Federal Funds Ltd	3,363	3,363	0	-
All Funds	5,776	5,776	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	260,521	341,641	81,120	31.14%
6400 Federal Funds Ltd	390,639	390,639	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$651,160</b>	<b>\$732,280</b>	<b>\$81,120</b>	<b>12.46%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	100	120	20	20.00%
6400 Federal Funds Ltd	140	140	0	-
All Funds	240	260	20	8.33%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	50,924	65,151	14,227	27.94%
6400 Federal Funds Ltd	76,409	74,494	(1,915)	-2.51%
All Funds	127,333	139,645	12,312	9.67%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	17,961	17,961	0	-
6400 Federal Funds Ltd	21,339	21,339	0	-
All Funds	39,300	39,300	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,746	26,137	6,391	32.37%
6400 Federal Funds Ltd	29,627	29,884	257	0.87%
All Funds	49,373	56,021	6,648	13.46%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	1,118	1,118	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	147	176	29	19.73%
6400 Federal Funds Ltd	207	207	0	-
All Funds	354	383	29	8.19%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,708	1,708	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	76,320	91,584	15,264	20.00%
6400 Federal Funds Ltd	106,848	106,848	0	-
All Funds	183,168	198,432	15,264	8.33%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	166,906	202,837	35,931	21.53%
6400 Federal Funds Ltd	235,688	234,030	(1,658)	-0.70%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$402,594</b>	<b>\$436,867</b>	<b>\$34,273</b>	<b>8.51%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
6400 Federal Funds Ltd	(1,147)	(1,147)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(118,754)	(118,754)	100.00%
6400 Federal Funds Ltd	-	(898)	(898)	100.00%
All Funds	-	(119,652)	(119,652)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(118,754)	(118,754)	100.00%
6400 Federal Funds Ltd	(1,147)	(2,045)	(898)	-78.29%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,147)</b>	<b>(\$120,799)</b>	<b>(\$119,652)</b>	<b>-10,431.73%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	427,427	425,724	(1,703)	-0.40%
6400 Federal Funds Ltd	625,180	622,624	(2,556)	-0.41%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,052,607</b>	<b>\$1,048,348</b>	<b>(\$4,259)</b>	<b>-0.40%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	9,409	9,409	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,000	1,000	0	-
6400 Federal Funds Ltd	3,452	3,452	0	-
All Funds	4,452	4,452	0	-
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	13,173	13,173	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
6400 Federal Funds Ltd	38,304	38,304	0	-
All Funds	44,304	44,304	0	-
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	1,302	1,302	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	21,671	21,671	0	-
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	400,535	400,535	0	-
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	229	229	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,062	2,062	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	28,221	28,221	0	-
All Funds	30,283	30,283	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	129,455	129,455	0	-
6400 Federal Funds Ltd	700,000	700,000	0	-
All Funds	829,455	829,455	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	47,193	47,193	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	610	610	0	-
3400 Other Funds Ltd	3,000	3,000	0	-
6400 Federal Funds Ltd	10,446	10,446	0	-
All Funds	14,056	14,056	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	758	758	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	1,182	1,182	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,075	1,075	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	1,779	1,779	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	71,307	71,307	0	-
3400 Other Funds Ltd	141,517	141,517	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,206,199	1,206,199	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,419,023</b>	<b>\$1,419,023</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	643,908	643,908	0	-
6400 Federal Funds Ltd	348,319	348,319	0	-
All Funds	992,227	992,227	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	571,560	571,560	0	-
6400 Federal Funds Ltd	817,003	817,003	0	-
All Funds	1,388,563	1,388,563	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	1,649,140	1,649,140	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,215,468	1,215,468	0	-
6400 Federal Funds Ltd	2,814,462	2,814,462	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,029,930</b>	<b>\$4,029,930</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,714,202	1,712,499	(1,703)	-0.10%
3400 Other Funds Ltd	141,517	141,517	0	-
6400 Federal Funds Ltd	4,645,841	4,643,285	(2,556)	-0.06%
<b>TOTAL EXPENDITURES</b>	<b>\$6,501,560</b>	<b>\$6,497,301</b>	<b>(\$4,259)</b>	<b>-0.07%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	120,741	120,741	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,556	2,556	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$120,741</b>	<b>\$123,297</b>	<b>\$2,556</b>	<b>2.12%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	7	1	16.67%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.00	6.50	0.50	8.33%
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>0</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,227,173	1,227,173	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,249,595	1,245,821	(3,774)	-0.30%
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	28,890	28,890	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	420,661	420,661	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,249,595	1,245,821	(3,774)	-0.30%
3400 Other Funds Ltd	449,551	449,551	0	-
<b>TOTAL REVENUES</b>	<b>\$1,699,146</b>	<b>\$1,695,372</b>	<b>(\$3,774)</b>	<b>-0.22%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,249,595	1,245,821	(3,774)	-0.30%
3400 Other Funds Ltd	1,676,724	1,676,724	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,926,319</b>	<b>\$2,922,545</b>	<b>(\$3,774)</b>	<b>-0.13%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	571,850	490,730	(81,120)	-14.19%
3400 Other Funds Ltd	119,138	119,138	0	-
All Funds	690,988	609,868	(81,120)	-11.74%
<b>3190 All Other Differential</b>				
8000 General Fund	5,777	5,777	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	577,627	496,507	(81,120)	-14.04%
3400 Other Funds Ltd	119,138	119,138	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$696,765</b>	<b>\$615,645</b>	<b>(\$81,120)</b>	<b>-11.64%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	274	254	(20)	-7.30%
3400 Other Funds Ltd	99	99	0	-
All Funds	373	353	(20)	-5.36%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	112,825	94,684	(18,141)	-16.08%
3400 Other Funds Ltd	23,506	22,719	(787)	-3.35%
All Funds	136,331	117,403	(18,928)	-13.88%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	34,130	34,130	0	-
3400 Other Funds Ltd	6,476	6,476	0	-
All Funds	40,606	40,606	0	-
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,744	37,981	(5,763)	-13.17%
3400 Other Funds Ltd	9,116	9,116	0	-
All Funds	52,860	47,097	(5,763)	-10.90%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,416	5,416	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	405	375	(30)	-7.41%
3400 Other Funds Ltd	145	145	0	-
All Funds	550	520	(30)	-5.45%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,339	3,339	0	-
3400 Other Funds Ltd	691	691	0	-
All Funds	4,030	4,030	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	209,599	194,335	(15,264)	-7.28%
3400 Other Funds Ltd	44,394	44,394	0	-
All Funds	253,993	238,729	(15,264)	-6.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	409,732	370,514	(39,218)	-9.57%
3400 Other Funds Ltd	84,427	83,640	(787)	-0.93%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$494,159</b>	<b>\$454,154</b>	<b>(\$40,005)</b>	<b>-8.10%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,496)	(2,496)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	116,564	116,564	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	116,565	116,565	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(2,496)	114,068	116,564	4,670.03%
3400 Other Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,496)</b>	<b>\$114,069</b>	<b>\$116,565</b>	<b>4,670.07%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	984,863	981,089	(3,774)	-0.38%
3400 Other Funds Ltd	203,565	202,779	(786)	-0.39%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,188,428</b>	<b>\$1,183,868</b>	<b>(\$4,560)</b>	<b>-0.38%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,766	1,766	0	-
3400 Other Funds Ltd	2,646	2,646	0	-
All Funds	4,412	4,412	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	988	988	0	-
<b>4150 Employee Training</b>				
8000 General Fund	4,757	4,757	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	8,408	8,408	0	-
3400 Other Funds Ltd	17,669	17,669	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	26,077	26,077	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	17,461	17,461	0	-
3400 Other Funds Ltd	1,987	1,987	0	-
All Funds	19,448	19,448	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	18,461	18,461	0	-
<b>4250 Data Processing</b>				
8000 General Fund	11,910	11,910	0	-
3400 Other Funds Ltd	7,018	7,018	0	-
All Funds	18,928	18,928	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,001	1,001	0	-
3400 Other Funds Ltd	66,050	66,050	0	-
All Funds	67,051	67,051	0	-
<b>4300 Professional Services</b>				
8000 General Fund	173	173	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	356	356	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	78	78	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	187,456	187,456	0	-
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,863	1,863	0	-
3400 Other Funds Ltd	86,194	86,194	0	-
All Funds	88,057	88,057	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,060	1,060	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,182	1,182	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	255,932	255,932	0	-
3400 Other Funds Ltd	182,552	182,552	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$438,484</b>	<b>\$438,484</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	8,800	8,800	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,249,595	1,245,821	(3,774)	-0.30%
3400 Other Funds Ltd	386,117	385,331	(786)	-0.20%
<b>TOTAL EXPENDITURES</b>	<b>\$1,635,712</b>	<b>\$1,631,152</b>	<b>(\$4,560)</b>	<b>-0.28%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,290,607	1,291,393	786	0.06%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	8	(1)	-11.11%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.74	8.24	(0.50)	-5.72%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>8.74</b>	<b>8.74</b>	<b>0</b>	<b>-</b>



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	618,357	618,357	0	-
6400 Federal Funds Ltd	2,795	2,795	0	-
All Funds	621,152	621,152	0	-
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	1,500	1,500	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	2,400	2,400	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	6,300	6,300	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,200	2,200	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	51,140	51,140	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	4,354,704	4,354,704	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,367,104	4,367,104	0	-
6400 Federal Funds Ltd	51,140	51,140	0	-
<b>TOTAL REVENUES</b>	<b>\$4,418,244</b>	<b>\$4,418,244</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,985,461	4,985,461	0	-
6400 Federal Funds Ltd	53,935	53,935	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,039,396</b>	<b>\$5,039,396</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,983,060	1,983,060	0	-
6400 Federal Funds Ltd	33,684	33,684	0	-
All Funds	2,016,744	2,016,744	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	12,619	12,619	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,995,679	1,995,679	0	-
6400 Federal Funds Ltd	33,684	33,684	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,029,363</b>	<b>\$2,029,363</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	868	868	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12	12	0	-
All Funds	880	880	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	391,260	380,578	(10,682)	-2.73%
6400 Federal Funds Ltd	6,646	6,424	(222)	-3.34%
All Funds	397,906	387,002	(10,904)	-2.74%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	115,776	115,776	0	-
6400 Federal Funds Ltd	1,839	1,839	0	-
All Funds	117,615	117,615	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	151,706	152,671	965	0.64%
6400 Federal Funds Ltd	2,577	2,577	0	-
All Funds	154,283	155,248	965	0.63%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	9,943	9,943	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,280	1,280	0	-
6400 Federal Funds Ltd	18	18	0	-
All Funds	1,298	1,298	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	12,356	12,356	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	601,401	601,401	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	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	-
All Funds	610,560	610,560	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,284,590	1,274,873	(9,717)	-0.76%
6400 Federal Funds Ltd	20,251	20,029	(222)	-1.10%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,304,841</b>	<b>\$1,294,902</b>	<b>(\$9,939)</b>	<b>-0.76%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(6,491)	(6,491)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(3,371)	(3,371)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(6,491)	(9,862)	(3,371)	-51.93%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,273,778	3,260,690	(13,088)	-0.40%
6400 Federal Funds Ltd	53,935	53,713	(222)	-0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,327,713</b>	<b>\$3,314,403</b>	<b>(\$13,310)</b>	<b>-0.40%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	706	706	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	631	631	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	31,366	31,366	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	57,519	57,519	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	39,921	39,921	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	56,303	56,303	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	87,284	87,284	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	567	567	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	13,572	13,572	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	3,310	3,310	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	3,574	3,574	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	379,970	379,970	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	988,292	988,292	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	43,674	43,674	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,863	3,863	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	27,257	27,257	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,737,809	1,737,809	0	-
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	343	343	0	-
<b>5300 Library</b>				
3400 Other Funds Ltd	9,845	9,845	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	255	255	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	10,443	10,443	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,022,030	5,008,942	(13,088)	-0.26%
6400 Federal Funds Ltd	53,935	53,713	(222)	-0.41%
<b>TOTAL EXPENDITURES</b>	<b>\$5,075,965</b>	<b>\$5,062,655</b>	<b>(\$13,310)</b>	<b>-0.26%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(36,569)	(23,481)	13,088	35.79%
6400 Federal Funds Ltd	-	222	222	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$36,569)</b>	<b>(\$23,259)</b>	<b>\$13,310</b>	<b>36.40%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	-
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	20.84	20.84	0	-





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 2013-15 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,338)	(4,338)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	31	31	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(4,338)	(4,338)	0	0.00%
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6400 Federal Funds Ltd	31	31	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$4,307)</b>	<b>(\$4,307)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(4,338)	(4,338)	0	0.00%
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6400 Federal Funds Ltd	31	31	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,307)</b>	<b>(\$4,307)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
All Funds	111	111	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111</b>	<b>\$111</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	6	5	(1)	(16.67%)
3400 Other Funds Ltd	16	16	0	0.00%
All Funds	22	21	(1)	(4.55%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,741)	(3,741)	0	0.00%
3400 Other Funds Ltd	4,536	4,536	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	826	826	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	8	8	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(633)	(633)	0	0.00%
3400 Other Funds Ltd	89	89	0	0.00%
All Funds	(544)	(544)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(4,366)	(4,367)	(1)	(0.02%)
3400 Other Funds Ltd	4,647	4,647	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$312</b>	<b>\$311</b>	<b>(\$1)</b>	<b>(0.32%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	\$0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(4,338)	(4,338)	0	0.00%
3400 Other Funds Ltd	4,730	4,729	(1)	(0.02%)
6400 Federal Funds Ltd	31	31	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$423</b>	<b>\$422</b>	<b>(\$1)</b>	<b>(0.24%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(4,338)	(4,338)	0	0.00%
3400 Other Funds Ltd	4,730	4,729	(1)	(0.02%)
6400 Federal Funds Ltd	31	31	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$423</b>	<b>\$422</b>	<b>(\$1)</b>	<b>(0.24%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,730)	(4,729)	1	0.02%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,730)</b>	<b>(\$4,729)</b>	<b>\$1</b>	<b>0.02%</b>

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 429 429 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 169 169 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 327 327 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 406 406 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 281 (6,107) (6,388) (2,273.31%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 14,615 (2,363) (16,978) (116.17%)

4250 Data Processing

3400 Other Funds Ltd 105 (2,278) (2,383) (2,269.52%)

4275 Publicity and Publications

3400 Other Funds Ltd 80 80 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	127	127	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	354	354	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	6	6	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	261	261	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	4,086	4,086	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	135	135	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	38	38	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	127	127	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	21,546	(4,203)	(25,749)	(119.51%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,546</b>	<b>(\$4,203)</b>	<b>(\$25,749)</b>	<b>(119.51%)</b>
<b>CAPITAL OUTLAY</b>				

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		
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	55	55	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	21,601	(4,148)	(25,749)	(119.20%)
<b>TOTAL EXPENDITURES</b>	<b>\$21,601</b>	<b>(\$4,148)</b>	<b>(\$25,749)</b>	<b>(119.20%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(21,601)	4,148	25,749	119.20%
<b>TOTAL ENDING BALANCE</b>	<b>(\$21,601)</b>	<b>\$4,148</b>	<b>\$25,749</b>	<b>119.20%</b>

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 (2,837) (2,837) 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd (5,591) (5,591) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (5,741) (5,741) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (4,011) (4,011) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (5,842) (5,842) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (3,960) (3,960) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (3,417) (3,417) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd (3,873) (3,873) 0 0.00%

4400 Dues and Subscriptions



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(140)	(140)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(3,731)	(3,731)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(1,089)	(1,089)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(100)	(100)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(40,332)	(40,332)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$40,332)</b>	<b>(\$40,332)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(40,332)	(40,332)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$40,332)</b>	<b>(\$40,332)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	40,332	40,332	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$40,332</b>	<b>\$40,332</b>	<b>\$0</b>	<b>0.00%</b>

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	(24,969)	(24,858)	111	0.44%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(26,375)	(26,375)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(24,969)	(24,858)	111	0.44%
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6400 Federal Funds Ltd	(26,375)	(26,375)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$51,344)</b>	<b>(\$51,233)</b>	<b>\$111</b>	<b>0.22%</b>
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AVAILABLE REVENUES

8000 General Fund	(24,969)	(24,858)	111	0.44%
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6400 Federal Funds Ltd	(26,375)	(26,375)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$51,344)</b>	<b>(\$51,233)</b>	<b>\$111</b>	<b>0.22%</b>
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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	(16,783)	(16,783)	0	0.00%
3400 Other Funds Ltd	(112,635)	(112,635)	0	0.00%
6400 Federal Funds Ltd	(17,798)	(17,798)	0	0.00%
All Funds	(147,216)	(147,216)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(16,783)	(16,783)	0	0.00%
3400 Other Funds Ltd	(112,635)	(112,635)	0	0.00%
6400 Federal Funds Ltd	(17,798)	(17,798)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$147,216)</b>	<b>(\$147,216)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(3,311)	(3,200)	111	3.35%
3400 Other Funds Ltd	(22,223)	(21,480)	743	3.34%
6400 Federal Funds Ltd	(3,512)	(3,394)	118	3.36%

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	(29,046)	(28,074)	972	3.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(1,283)	(1,283)	0	0.00%
3400 Other Funds Ltd	(8,617)	(8,617)	0	0.00%
6400 Federal Funds Ltd	(1,362)	(1,362)	0	0.00%
All Funds	(11,262)	(11,262)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(45)	(45)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	(59)	(59)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(101)	(101)	0	0.00%
3400 Other Funds Ltd	(676)	(676)	0	0.00%
All Funds	(777)	(777)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(3,480)	(3,480)	0	0.00%
3400 Other Funds Ltd	(23,357)	(23,357)	0	0.00%
6400 Federal Funds Ltd	(3,691)	(3,691)	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	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(8,186)	(8,075)	111	1.36%
3400 Other Funds Ltd	(54,949)	(54,206)	743	1.35%
6400 Federal Funds Ltd	(8,577)	(8,459)	118	1.38%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$71,712)</b>	<b>(\$70,740)</b>	<b>\$972</b>	<b>1.36%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(24,969)	(24,858)	111	0.44%
3400 Other Funds Ltd	(167,584)	(166,841)	743	0.44%
6400 Federal Funds Ltd	(26,375)	(26,258)	117	0.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$218,928)</b>	<b>(\$217,957)</b>	<b>\$971</b>	<b>0.44%</b>
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate 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	2,837	2,837	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	5,591	5,591	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	5,741	5,741	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	4,011	4,011	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,842	5,842	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	35,334	35,334	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,960	3,960	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,417	3,417	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	3,873	3,873	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	140	140	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		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,731	3,731	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,089	1,089	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	100	100	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	75,666	75,666	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,666</b>	<b>\$75,666</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(24,969)	(24,858)	111	0.44%
3400 Other Funds Ltd	(91,918)	(91,175)	743	0.81%
6400 Federal Funds Ltd	(26,375)	(26,258)	117	0.44%
<b>TOTAL EXPENDITURES</b>	<b>(\$143,262)</b>	<b>(\$142,291)</b>	<b>\$971</b>	<b>0.68%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	91,918	91,175	(743)	(0.81%)
6400 Federal Funds Ltd	-	(117)	(117)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$91,918</b>	<b>\$91,058</b>	<b>(\$860)</b>	<b>(0.94%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration

Cross Reference Number: 54300-001-00-00-00000  
 Package: May 2012 E-Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	(1)	(1)	0	0.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(59,320)	(59,320)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(59,320)	(59,320)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$59,320)</b>	<b>(\$59,320)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(59,320)	(59,320)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$59,320)</b>	<b>(\$59,320)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(33,977)	(33,977)	100.00%
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3400 Other Funds Ltd	-	(225,206)	(225,206)	100.00%
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6400 Federal Funds Ltd	-	(30,699)	(30,699)	100.00%
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All Funds	-	(289,882)	(289,882)	100.00%
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SALARIES & WAGES

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	-	(33,977)	(33,977)	100.00%
3400 Other Funds Ltd	-	(225,206)	(225,206)	100.00%
6400 Federal Funds Ltd	-	(30,699)	(30,699)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$289,882)</b>	<b>(\$289,882)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(6,480)	(6,480)	100.00%
3400 Other Funds Ltd	-	(42,944)	(42,944)	100.00%
6400 Federal Funds Ltd	-	(5,855)	(5,855)	100.00%
All Funds	-	(55,279)	(55,279)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(2,601)	(2,601)	100.00%
3400 Other Funds Ltd	-	(17,228)	(17,228)	100.00%
6400 Federal Funds Ltd	-	(2,347)	(2,347)	100.00%
All Funds	-	(22,176)	(22,176)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(9,081)	(9,081)	100.00%
3400 Other Funds Ltd	-	(60,172)	(60,172)	100.00%
6400 Federal Funds Ltd	-	(8,202)	(8,202)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	(\$77,455)	(\$77,455)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(16,262)	(16,262)	100.00%
3400 Other Funds Ltd	-	(74,524)	(74,524)	100.00%
6400 Federal Funds Ltd	-	(9,796)	(9,796)	100.00%
All Funds	-	(100,582)	(100,582)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(16,262)	(16,262)	100.00%
3400 Other Funds Ltd	-	(74,524)	(74,524)	100.00%
6400 Federal Funds Ltd	-	(9,796)	(9,796)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$100,582)	(\$100,582)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(59,320)	(59,320)	100.00%
3400 Other Funds Ltd	-	(359,902)	(359,902)	100.00%
6400 Federal Funds Ltd	-	(48,697)	(48,697)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$467,919)	(\$467,919)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

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	-	(9,150)	(9,150)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(3,615)	(3,615)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(6,966)	(6,966)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(8,662)	(8,662)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(5,993)	(5,993)	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(16,151)	(16,151)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(2,236)	(2,236)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(1,708)	(1,708)	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(2,330)	(2,330)	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(1,364)	(1,364)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	(120)	(120)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(5,562)	(5,562)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(42,100)	(42,100)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(2,890)	(2,890)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(800)	(800)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(2,713)	(2,713)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(112,360)	(112,360)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$112,360)	(\$112,360)	100.00%
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	-	(1,171)	(1,171)	100.00%
<b>EXPENDITURES</b>				

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	-	(59,320)	(59,320)	100.00%
3400 Other Funds Ltd	-	(473,433)	(473,433)	100.00%
6400 Federal Funds Ltd	-	(48,697)	(48,697)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$581,450)</b>	<b>(\$581,450)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	473,433	473,433	100.00%
6400 Federal Funds Ltd	-	48,697	48,697	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$522,130</b>	<b>\$522,130</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.34)	(2.34)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(5,956)	(5,956)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,956)	(5,956)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$5,956)</b>	<b>(\$5,956)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(5,956)	(5,956)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,956)</b>	<b>(\$5,956)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(5,956)	(5,956)	100.00%
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3400 Other Funds Ltd	-	(21,807)	(21,807)	100.00%
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All Funds	-	(27,763)	(27,763)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(5,956)	(5,956)	100.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(21,807)	(21,807)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$27,763)</b>	<b>(\$27,763)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(5,956)	(5,956)	100.00%
3400 Other Funds Ltd	-	(21,807)	(21,807)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$27,763)</b>	<b>(\$27,763)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(7,269)	(7,269)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(7,269)	(7,269)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,269)</b>	<b>(\$7,269)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,956)	(5,956)	100.00%
3400 Other Funds Ltd	-	(29,076)	(29,076)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$35,032)</b>	<b>(\$35,032)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	29,076	29,076	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration

Cross Reference Number: 54300-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$29,076	\$29,076	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(141)	(141)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(141)	(141)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$141)</b>	<b>(\$141)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(141)	(141)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$141)</b>	<b>(\$141)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(141)	(141)	100.00%
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3400 Other Funds Ltd	-	(933)	(933)	100.00%
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6400 Federal Funds Ltd	-	(127)	(127)	100.00%
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All Funds	-	(1,201)	(1,201)	100.00%
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P.S. BUDGET ADJUSTMENTS

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	-	(141)	(141)	100.00%
3400 Other Funds Ltd	-	(933)	(933)	100.00%
6400 Federal Funds Ltd	-	(127)	(127)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,201)</b>	<b>(\$1,201)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(141)	(141)	100.00%
3400 Other Funds Ltd	-	(933)	(933)	100.00%
6400 Federal Funds Ltd	-	(127)	(127)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,201)</b>	<b>(\$1,201)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(141)	(141)	100.00%
3400 Other Funds Ltd	-	(933)	(933)	100.00%
6400 Federal Funds Ltd	-	(127)	(127)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,201)</b>	<b>(\$1,201)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	933	933	100.00%
6400 Federal Funds Ltd	-	127	127	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,060</b>	<b>\$1,060</b>	<b>100.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	-	(1,125)	(1,125)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(1,125)	(1,125)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,125)</b>	<b>(\$1,125)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(1,125)	(1,125)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,125)</b>	<b>(\$1,125)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,125)	(1,125)	100.00%
3400 Other Funds Ltd	-	(7,457)	(7,457)	100.00%
6400 Federal Funds Ltd	-	(1,016)	(1,016)	100.00%
All Funds	-	(9,598)	(9,598)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,125)	(1,125)	100.00%
3400 Other Funds Ltd	-	(7,457)	(7,457)	100.00%
6400 Federal Funds Ltd	-	(1,016)	(1,016)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$9,598)</b>	<b>(\$9,598)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,125)	(1,125)	100.00%
3400 Other Funds Ltd	-	(7,457)	(7,457)	100.00%
6400 Federal Funds Ltd	-	(1,016)	(1,016)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$9,598)</b>	<b>(\$9,598)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,125)	(1,125)	100.00%
3400 Other Funds Ltd	-	(7,457)	(7,457)	100.00%
6400 Federal Funds Ltd	-	(1,016)	(1,016)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,598)</b>	<b>(\$9,598)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,457	7,457	100.00%
6400 Federal Funds Ltd	-	1,016	1,016	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$8,473</b>	<b>\$8,473</b>	<b>100.00%</b>

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	(1,939)	(1,939)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(610)	(610)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,939)	(1,939)	0	0.00%
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6400 Federal Funds Ltd	(610)	(610)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,549)</b>	<b>(\$2,549)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(1,939)	(1,939)	0	0.00%
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6400 Federal Funds Ltd	(610)	(610)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,549)</b>	<b>(\$2,549)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

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	58	58	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	139	139	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$139</b>	<b>\$139</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	11	11	0	0.00%
6400 Federal Funds Ltd	16	15	(1)	(6.25%)
All Funds	27	26	(1)	(3.70%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(1,868)	(1,868)	0	0.00%
6400 Federal Funds Ltd	2,791	2,791	0	0.00%
All Funds	923	923	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	6	6	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	10	10	0	0.00%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	27	27	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(144)	(144)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,997)	(1,997)	0	0.00%
6400 Federal Funds Ltd	2,840	2,839	(1)	(0.04%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$843</b>	<b>\$842</b>	<b>(\$1)</b>	<b>(0.12%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
6400 Federal Funds Ltd	(3,531)	(3,531)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	(3,531)	(3,531)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$3,531)</b>	<b>(\$3,531)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,939)	(1,939)	0	0.00%
6400 Federal Funds Ltd	(610)	(611)	(1)	(0.16%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,549)</b>	<b>(\$2,550)</b>	<b>(\$1)</b>	<b>(0.04%)</b>



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		
<b>EXPENDITURES</b>				
8000 General Fund	(1,939)	(1,939)	0	0.00%
6400 Federal Funds Ltd	(610)	(611)	(1)	(0.16%)
<b>TOTAL EXPENDITURES</b>	<b>(\$2,549)</b>	<b>(\$2,550)</b>	<b>(\$1)</b>	<b>(0.04%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>

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	56,325	56,325	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	96,608	96,608	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	56,325	56,325	0	0.00%
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6400 Federal Funds Ltd	96,608	96,608	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$152,933</b>	<b>\$152,933</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	56,325	56,325	0	0.00%
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6400 Federal Funds Ltd	96,608	96,608	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$152,933</b>	<b>\$152,933</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	226	226	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		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	107	107	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	316	316	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	919	919	0	0.00%
All Funds	1,063	1,063	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	31	31	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	39,095	39,095	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	9,613	9,613	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	5	5	0	0.00%
<b>4300 Professional Services</b>				

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	58	58	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	848	848	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,107	3,107	0	0.00%
6400 Federal Funds Ltd	16,800	16,800	0	0.00%
All Funds	19,907	19,907	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,407	2,407	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	338	338	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	28	28	0	0.00%
<b>4715 IT Expendable Property</b>				

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	26	26	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	43	43	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	41,561	41,561	0	0.00%
3400 Other Funds Ltd	3,405	3,405	0	0.00%
6400 Federal Funds Ltd	29,061	29,061	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$74,027</b>	<b>\$74,027</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	7,869	7,869	0	0.00%
6400 Federal Funds Ltd	8,360	8,360	0	0.00%
All Funds	16,229	16,229	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	6,895	6,895	0	0.00%
6400 Federal Funds Ltd	19,608	19,608	0	0.00%
All Funds	26,503	26,503	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	39,579	39,579	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		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	14,764	14,764	0	0.00%
6400 Federal Funds Ltd	67,547	67,547	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$82,311</b>	<b>\$82,311</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	56,325	56,325	0	0.00%
3400 Other Funds Ltd	3,405	3,405	0	0.00%
6400 Federal Funds Ltd	96,608	96,608	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$156,338</b>	<b>\$156,338</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,405)	(3,405)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,405)</b>	<b>(\$3,405)</b>	<b>\$0</b>	<b>0.00%</b>

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	(31,729)	(31,565)	164	0.52%
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REVENUE CATEGORIES

8000 General Fund	(31,729)	(31,565)	164	0.52%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$31,729)</b>	<b>(\$31,565)</b>	<b>\$164</b>	<b>0.52%</b>
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AVAILABLE REVENUES

8000 General Fund	(31,729)	(31,565)	164	0.52%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$31,729)</b>	<b>(\$31,565)</b>	<b>\$164</b>	<b>0.52%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(24,792)	(73,020)	(48,228)	(194.53%)
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SALARIES & WAGES

8000 General Fund	(24,792)	(73,020)	(48,228)	(194.53%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$24,792)</b>	<b>(\$73,020)</b>	<b>(\$48,228)</b>	<b>(194.53%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(4,891)	(13,925)	(9,034)	(184.71%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(1,897)	(5,586)	(3,689)	(194.46%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(149)	(149)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(6,937)	(19,660)	(12,723)	(183.41%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,937)</b>	<b>(\$19,660)</b>	<b>(\$12,723)</b>	<b>(183.41%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	61,115	61,115	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	61,115	61,115	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$61,115</b>	<b>\$61,115</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(31,729)	(31,565)	164	0.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$31,729)</b>	<b>(\$31,565)</b>	<b>\$164</b>	<b>0.52%</b>

EXPENDITURES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(31,729)	(31,565)	164	0.52%
<b>TOTAL EXPENDITURES</b>	<b>(\$31,729)</b>	<b>(\$31,565)</b>	<b>\$164</b>	<b>0.52%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(0.50)	(0.50)	100.00%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(981,932)	(981,932)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(981,932)	(981,932)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$981,932)</b>	<b>(\$981,932)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(981,932)	(981,932)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$981,932)</b>	<b>(\$981,932)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(108,990)	(108,990)	100.00%
6400 Federal Funds Ltd	-	(193,638)	(193,638)	100.00%
All Funds	-	(302,628)	(302,628)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(108,990)	(108,990)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(193,638)	(193,638)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$302,628)</b>	<b>(\$302,628)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(20,785)	(20,785)	100.00%
6400 Federal Funds Ltd	-	(36,926)	(36,926)	100.00%
All Funds	-	(57,711)	(57,711)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(8,339)	(8,339)	100.00%
6400 Federal Funds Ltd	-	(14,814)	(14,814)	100.00%
All Funds	-	(23,153)	(23,153)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(29,124)	(29,124)	100.00%
6400 Federal Funds Ltd	-	(51,740)	(51,740)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$80,864)</b>	<b>(\$80,864)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(57,914)	(57,914)	100.00%
6400 Federal Funds Ltd	-	(65,629)	(65,629)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(123,543)	(123,543)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(57,914)	(57,914)	100.00%
6400 Federal Funds Ltd	-	(65,629)	(65,629)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$123,543)</b>	<b>(\$123,543)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(196,028)	(196,028)	100.00%
6400 Federal Funds Ltd	-	(311,007)	(311,007)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$507,035)</b>	<b>(\$507,035)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	-	(4,818)	(4,818)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(512)	(512)	100.00%
6400 Federal Funds Ltd	-	(1,767)	(1,767)	100.00%
All Funds	-	(2,279)	(2,279)	100.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	-	(6,745)	(6,745)	100.00%
<b>4175 Office Expenses</b>				

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	-	(3,072)	(3,072)	100.00%
6400 Federal Funds Ltd	-	(19,612)	(19,612)	100.00%
All Funds	-	(22,684)	(22,684)	100.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	-	(666)	(666)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(30,383)	(30,383)	100.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	-	(205,074)	(205,074)	100.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	-	(117)	(117)	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(1,060)	(1,060)	100.00%
6400 Federal Funds Ltd	-	(14,506)	(14,506)	100.00%
All Funds	-	(15,566)	(15,566)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(66,281)	(66,281)	100.00%
6400 Federal Funds Ltd	-	(358,400)	(358,400)	100.00%
All Funds	-	(424,681)	(424,681)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(24,800)	(24,800)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(313)	(313)	100.00%
3400 Other Funds Ltd	-	(1,536)	(1,536)	100.00%
6400 Federal Funds Ltd	-	(5,348)	(5,348)	100.00%
All Funds	-	(7,197)	(7,197)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(388)	(388)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
All Funds	-	(605)	(605)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(550)	(550)	100.00%
6400 Federal Funds Ltd	-	(360)	(360)	100.00%
All Funds	-	(910)	(910)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(56,434)	(56,434)	100.00%
3400 Other Funds Ltd	-	(72,461)	(72,461)	100.00%
6400 Federal Funds Ltd	-	(617,630)	(617,630)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$746,525)	(\$746,525)	100.00%
<b>SPECIAL PAYMENTS</b>				
6015 Dist to Cities				
8000 General Fund	-	(300,000)	(300,000)	100.00%
6020 Dist to Counties				
8000 General Fund	-	(429,470)	(429,470)	100.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	-	(1,441,005)	(1,441,005)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(729,470)	(729,470)	100.00%
6400 Federal Funds Ltd	-	(1,441,005)	(1,441,005)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$2,170,475)	(\$2,170,475)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(981,932)	(981,932)	100.00%
3400 Other Funds Ltd	-	(72,461)	(72,461)	100.00%
6400 Federal Funds Ltd	-	(2,369,642)	(2,369,642)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$3,424,035)	(\$3,424,035)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Library Development

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	72,461	72,461	100.00%
6400 Federal Funds Ltd	-	2,369,642	2,369,642	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,442,103</b>	<b>\$2,442,103</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.75)	(2.75)	100.00%
8280 FTE Reconciliation	-	(0.25)	(0.25)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(3.00)</b>	<b>(3.00)</b>	<b>100.00%</b>



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 - (483) (483) 100.00%

REVENUE CATEGORIES

8000 General Fund - (483) (483) 100.00%

TOTAL REVENUE CATEGORIES - (\$483) (\$483) 100.00%

AVAILABLE REVENUES

8000 General Fund - (483) (483) 100.00%

TOTAL AVAILABLE REVENUES - (\$483) (\$483) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (483) (483) 100.00%

6400 Federal Funds Ltd - (802) (802) 100.00%

All Funds - (1,285) (1,285) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (483) (483) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(802)	(802)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,285)</b>	<b>(\$1,285)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(483)	(483)	100.00%
6400 Federal Funds Ltd	-	(802)	(802)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,285)</b>	<b>(\$1,285)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(483)	(483)	100.00%
6400 Federal Funds Ltd	-	(802)	(802)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,285)</b>	<b>(\$1,285)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	802	802	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$802</b>	<b>\$802</b>	<b>100.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,863) (3,863) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,863) (3,863) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,863) (\$3,863) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,863) (3,863) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,863) (\$3,863) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (3,863) (3,863) 100.00%

6400 Federal Funds Ltd - (6,437) (6,437) 100.00%

All Funds - (10,300) (10,300) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (3,863) (3,863) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,437)	(6,437)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,300)</b>	<b>(\$10,300)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(3,863)	(3,863)	100.00%
6400 Federal Funds Ltd	-	(6,437)	(6,437)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$10,300)</b>	<b>(\$10,300)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(3,863)	(3,863)	100.00%
6400 Federal Funds Ltd	-	(6,437)	(6,437)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$10,300)</b>	<b>(\$10,300)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	6,437	6,437	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$6,437</b>	<b>\$6,437</b>	<b>100.00%</b>

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	228,708	228,708	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	228,708	228,708	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$228,708</b>	<b>\$228,708</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	228,708	228,708	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$228,708</b>	<b>\$228,708</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	121,215	121,215	0	0.00%
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6020 Dist to Counties

8000 General Fund	107,493	107,493	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	228,708	228,708	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$228,708</b>	<b>\$228,708</b>	<b>\$0</b>	<b>0.00%</b>
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Library Development

Cross Reference Number: 54300-002-00-00-00000  
 Package: Ready to Read  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	228,708	228,708	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$228,708</b>	<b>\$228,708</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	(5,030)	(5,031)	(1)	(0.02%)
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AVAILABLE REVENUES

8000 General Fund	(5,030)	(5,031)	(1)	(0.02%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,030)</b>	<b>(\$5,031)</b>	<b>(\$1)</b>	<b>(0.02%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	139	139	0	0.00%
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SALARIES & WAGES

8000 General Fund	139	139	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$139</b>	<b>\$139</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	27	27	0	0.00%
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3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2013-15 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		
8000 General Fund	1,551	1,551	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
All Funds	2,434	2,434	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	11	11	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	130	130	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	128	128	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	152	152	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,847	1,847	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,754</b>	<b>\$2,754</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,016)	(7,016)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(7,016)	(7,017)	(1)	(0.01%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,016)</b>	<b>(\$7,017)</b>	<b>(\$1)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(5,030)	(5,031)	(1)	(0.02%)
3400 Other Funds Ltd	907	907	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,123)</b>	<b>(\$4,124)</b>	<b>(\$1)</b>	<b>(0.02%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(5,030)	(5,031)	(1)	(0.02%)
3400 Other Funds Ltd	907	907	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,123)</b>	<b>(\$4,124)</b>	<b>(\$1)</b>	<b>(0.02%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(907)	(907)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$907)</b>	<b>(\$907)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,277	44,277	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	44,277	44,277	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,277</b>	<b>\$44,277</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	64	64	0	0.00%
All Funds	106	106	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	24	24	0	0.00%
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4150 Employee Training

8000 General Fund	114	114	0	0.00%
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4175 Office Expenses

8000 General Fund	202	202	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	424	424	0	0.00%
All Funds	626	626	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	419	419	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
All Funds	467	467	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	33,305	33,305	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	286	286	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	454	454	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	1,585	1,585	0	0.00%
All Funds	1,609	1,609	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	5	5	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9	9	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2	2	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	9,560	9,560	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	2,069	2,069	0	0.00%
All Funds	2,114	2,114	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	25	25	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	28	28	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	44,066	44,066	0	0.00%
3400 Other Funds Ltd	4,382	4,382	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,448</b>	<b>\$48,448</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				

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	211	211	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	44,277	44,277	0	0.00%
3400 Other Funds Ltd	4,382	4,382	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$48,659</b>	<b>\$48,659</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,382)	(4,382)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,382)</b>	<b>(\$4,382)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4175 Office Expenses				
8000 General Fund	39,811	39,811	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(39,811)	(39,811)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	\$0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,812	36,812	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	36,812	36,812	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,812</b>	<b>\$36,812</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	36,812	36,812	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	36,812	36,812	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$36,812</b>	<b>\$36,812</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	36,812	36,812	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>\$36,812</b>	<b>\$36,812</b>	<b>\$0</b>	<b>0.00%</b>
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: May 2012 E-Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(660,940)	(660,940)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(660,940)	(660,940)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$660,940)</b>	<b>(\$660,940)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(245,365)	(245,365)	100.00%
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3400 Other Funds Ltd	-	(59,569)	(59,569)	100.00%
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All Funds	-	(304,934)	(304,934)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(245,365)	(245,365)	100.00%
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3400 Other Funds Ltd	-	(59,569)	(59,569)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$304,934)</b>	<b>(\$304,934)</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(46,791)	(46,791)	100.00%
3400 Other Funds Ltd	-	(11,359)	(11,359)	100.00%
All Funds	-	(58,150)	(58,150)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(18,768)	(18,768)	100.00%
3400 Other Funds Ltd	-	(4,560)	(4,560)	100.00%
All Funds	-	(23,328)	(23,328)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(65,559)	(65,559)	100.00%
3400 Other Funds Ltd	-	(15,919)	(15,919)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$81,478)</b>	<b>(\$81,478)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(177,105)	(177,105)	100.00%
3400 Other Funds Ltd	-	(26,355)	(26,355)	100.00%
All Funds	-	(203,460)	(203,460)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(177,105)	(177,105)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(26,355)	(26,355)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$203,460)</b>	<b>(\$203,460)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(488,029)	(488,029)	100.00%
3400 Other Funds Ltd	-	(101,843)	(101,843)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$589,872)</b>	<b>(\$589,872)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(904)	(904)	100.00%
3400 Other Funds Ltd	-	(1,355)	(1,355)	100.00%
All Funds	-	(2,259)	(2,259)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(506)	(506)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,436)	(2,436)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(24,210)	(24,210)	100.00%
3400 Other Funds Ltd	-	(9,047)	(9,047)	100.00%
All Funds	-	(33,257)	(33,257)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	-	(8,940)	(8,940)	100.00%
3400 Other Funds Ltd	-	(1,017)	(1,017)	100.00%
All Funds	-	(9,957)	(9,957)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(25,883)	(25,883)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(6,098)	(6,098)	100.00%
3400 Other Funds Ltd	-	(3,593)	(3,593)	100.00%
All Funds	-	(9,691)	(9,691)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(513)	(513)	100.00%
3400 Other Funds Ltd	-	(33,818)	(33,818)	100.00%
All Funds	-	(34,331)	(34,331)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(18,495)	(18,495)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(182)	(182)	100.00%
<b>4400 Dues and Subscriptions</b>				

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	-	(40)	(40)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(78,603)	(78,603)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(954)	(954)	100.00%
3400 Other Funds Ltd	-	(44,131)	(44,131)	100.00%
All Funds	-	(45,085)	(45,085)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(542)	(542)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(605)	(605)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(168,405)	(168,405)	100.00%
3400 Other Funds Ltd	-	(93,467)	(93,467)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$261,872)</b>	<b>(\$261,872)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	-	(4,506)	(4,506)	100.00%
<b>EXPENDITURES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(660,940)	(660,940)	100.00%
3400 Other Funds Ltd	-	(195,310)	(195,310)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$856,250)</b>	<b>(\$856,250)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	195,310	195,310	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$195,310</b>	<b>\$195,310</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(4.12)	(4.12)	100.00%
8280 FTE Reconciliation	-	(0.25)	(0.25)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(4.37)</b>	<b>(4.37)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	-	(1,294)	(1,294)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,294)	(1,294)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$1,294)</b>	<b>(\$1,294)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(1,294)	(1,294)	100.00%
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3400 Other Funds Ltd	-	(138)	(138)	100.00%
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All Funds	-	(1,432)	(1,432)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(1,294)	(1,294)	100.00%
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3400 Other Funds Ltd	-	(138)	(138)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,432)</b>	<b>(\$1,432)</b>	<b>100.00%</b>
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,294)	(1,294)	100.00%
3400 Other Funds Ltd	-	(138)	(138)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,432)</b>	<b>(\$1,432)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,294)	(1,294)	100.00%
3400 Other Funds Ltd	-	(138)	(138)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,432)</b>	<b>(\$1,432)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	138	138	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$138</b>	<b>\$138</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050. General Fund Appropriation

8000 General Fund	-	(10,339)	(10,339)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(10,339)	(10,339)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$10,339)</b>	<b>(\$10,339)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(10,339)	(10,339)	100.00%
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3400 Other Funds Ltd	-	(1,102)	(1,102)	100.00%
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All Funds	-	(11,441)	(11,441)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(10,339)	(10,339)	100.00%
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3400 Other Funds Ltd	-	(1,102)	(1,102)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$11,441)</b>	<b>(\$11,441)</b>	<b>100.00%</b>
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(10,339)	(10,339)	100.00%
3400 Other Funds Ltd	-	(1,102)	(1,102)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$11,441)</b>	<b>(\$11,441)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(10,339)	(10,339)	100.00%
3400 Other Funds Ltd	-	(1,102)	(1,102)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$11,441)</b>	<b>(\$11,441)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,102	1,102	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,102</b>	<b>\$1,102</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: TBABS Core Services  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	141,632	-	(141,632)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	141,632	-	(141,632)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$141,632</b>	<b>-</b>	<b>(\$141,632)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	52,584	-	(52,584)	(100.00%)
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3400 Other Funds Ltd	(52,584)	-	52,584	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	52,584	-	(52,584)	(100.00%)
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3400 Other Funds Ltd	(52,584)	-	52,584	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	40	-	(40)	(100.00%)
3400 Other Funds Ltd	(40)	-	40	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	10,375	-	(10,375)	(100.00%)
3400 Other Funds Ltd	(10,375)	-	10,375	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,023	-	(4,023)	(100.00%)
3400 Other Funds Ltd	(4,023)	-	4,023	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
3400 Other Funds Ltd	(59)	-	59	100.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	316	-	(316)	(100.00%)
3400 Other Funds Ltd	(316)	-	316	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
3400 Other Funds Ltd	(30,528)	-	30,528	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	45,341	-	(45,341)	(100.00%)
3400 Other Funds Ltd	(45,341)	-	45,341	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	97,925	-	(97,925)	(100.00%)
3400 Other Funds Ltd	(97,925)	-	97,925	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	23,412	-	(23,412)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	20,295	-	(20,295)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Talking Books/Braille Services

Cross Reference Number: 54300-003-00-00-00000  
 Package: TBABS Core Services  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,707	-	(43,707)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,707</b>	<b>-</b>	<b>(\$43,707)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	141,632	-	(141,632)	(100.00%)
3400 Other Funds Ltd	(97,925)	-	97,925	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,707</b>	<b>-</b>	<b>(\$43,707)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	97,925	-	(97,925)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$97,925</b>	<b>-</b>	<b>(\$97,925)</b>	<b>(100.00%)</b>

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	242	242	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	242	242	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$242</b>	<b>\$242</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	303	303	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	303	303	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$303</b>	<b>\$303</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	60	58	(2)	(3.33%)
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3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2013-15 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	7,500	7,500	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	7,742	7,742	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	23	23	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	239	239	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(380)	(380)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	7,442	7,440	(2)	(0.03%)
6400 Federal Funds Ltd	242	242	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,684</b>	<b>\$7,682</b>	<b>(\$2)</b>	<b>(0.03%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(19,269)	(19,269)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(19,269)	(19,269)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$19,269)</b>	<b>(\$19,269)</b>	<b>\$0</b>	<b>0.00%</b>



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		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(11,524)	(11,526)	(2)	(0.02%)
6400 Federal Funds Ltd	242	242	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$11,282)</b>	<b>(\$11,284)</b>	<b>(\$2)</b>	<b>(0.02%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(11,524)	(11,526)	(2)	(0.02%)
6400 Federal Funds Ltd	242	242	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$11,282)</b>	<b>(\$11,284)</b>	<b>(\$2)</b>	<b>(0.02%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	11,524	11,526	2	0.02%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$11,524</b>	<b>\$11,526</b>	<b>\$2</b>	<b>0.02%</b>

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 17 17 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 15 15 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 753 753 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,380 1,380 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 958 958 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 101,576 101,576 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 2,095 2,095 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 14 14 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	380	380	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	93	93	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	86	86	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	9,119	9,119	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	50,403	50,403	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,048	1,048	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	93	93	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	654	654	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	168,684	168,684	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$168,684</b>	<b>\$168,684</b>	<b>\$0</b>	<b>0.00%</b>

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	8	8	0	0.00%
<b>5300 Library</b>				
3400 Other Funds Ltd	236	236	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	6	6	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	250	250	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	168,934	168,934	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$168,934</b>	<b>\$168,934</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(168,934)	(168,934)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$168,934)</b>	<b>(\$168,934)</b>	<b>\$0</b>	<b>0.00%</b>

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

4150 Employee Training

3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	(581)	(581)	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
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4400 Dues and Subscriptions

3400 Other Funds Ltd	(362,224)	(362,224)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(407,805)	(407,805)	0	0.00%
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**TOTAL SERVICES & SUPPLIES**

<b>(\$407,805)</b>	<b>(\$407,805)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

3400 Other Funds Ltd	(407,805)	(407,805)	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		
TOTAL EXPENDITURES	(\$407,805)	(\$407,805)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	407,805	407,805	0	0.00%
TOTAL ENDING BALANCE	\$407,805	\$407,805	\$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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(96,456)	(96,456)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(96,456)	(96,456)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$96,456)</b>	<b>(\$96,456)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(40)	(40)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(19,031)	(18,394)	637	3.35%
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3230 Social Security Taxes

3400 Other Funds Ltd	(7,379)	(7,379)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(59)	(59)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(579)	(579)	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: May 2012 E-Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(57,616)	(56,979)	637	1.11%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$57,616)</b>	<b>(\$56,979)</b>	<b>\$637</b>	<b>1.11%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(154,072)	(153,435)	637	0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$154,072)</b>	<b>(\$153,435)</b>	<b>\$637</b>	<b>0.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	245,990	245,990	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	245,990	245,990	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$245,990</b>	<b>\$245,990</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	91,918	92,555	637	0.69%
<b>TOTAL EXPENDITURES</b>	<b>\$91,918</b>	<b>\$92,555</b>	<b>\$637</b>	<b>0.69%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(91,918)	(92,555)	(637)	(0.69%)



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		
<b>TOTAL ENDING BALANCE</b>	(\$91,918)	(\$92,555)	(\$637)	(0.69%)
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(943,302)	(943,302)	100.00%
6400 Federal Funds Ltd	-	(16,842)	(16,842)	100.00%
All Funds	-	(960,144)	(960,144)	100.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	(943,302)	(943,302)	100.00%
6400 Federal Funds Ltd	-	(16,842)	(16,842)	100.00%

<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$960,144)</b>	<b>(\$960,144)</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(179,894)	(179,894)	100.00%
6400 Federal Funds Ltd	-	(3,212)	(3,212)	100.00%
All Funds	-	(183,106)	(183,106)	100.00%

3230 Social Security Taxes

3400 Other Funds Ltd	-	(72,165)	(72,165)	100.00%
6400 Federal Funds Ltd	-	(1,289)	(1,289)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(73,454)	(73,454)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(252,059)	(252,059)	100.00%
6400 Federal Funds Ltd	-	(4,501)	(4,501)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$256,560)</b>	<b>(\$256,560)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(352,185)	(352,185)	100.00%
6400 Federal Funds Ltd	-	21,343	21,343	100.00%
All Funds	-	(330,842)	(330,842)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(352,185)	(352,185)	100.00%
6400 Federal Funds Ltd	-	21,343	21,343	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$330,842)</b>	<b>(\$330,842)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(1,547,546)	(1,547,546)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,547,546)</b>	<b>(\$1,547,546)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(362)	(362)	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	(323)	(323)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(11,059)	(11,059)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(24,450)	(24,450)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(20,439)	(20,439)	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(78,940)	(78,940)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(34,689)	(34,689)	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(4,476)	(4,476)	100.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	-	(1,702)	(1,702)	100.00%
<b>4375 Employee Recruitment and Develop</b>				

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	-	(1,830)	(1,830)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(136,427)	(136,427)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(519,348)	(519,348)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(22,361)	(22,361)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(1,978)	(1,978)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(13,955)	(13,955)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(872,339)	(872,339)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$872,339)</b>	<b>(\$872,339)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	-	(176)	(176)	100.00%
<b>5300 Library</b>				
3400 Other Funds Ltd	-	(5,040)	(5,040)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(131)	(131)	100.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	-	(5,347)	(5,347)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$5,347)</b>	<b>(\$5,347)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,425,232)	(2,425,232)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,425,232)</b>	<b>(\$2,425,232)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,425,232	2,425,232	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,425,232</b>	<b>\$2,425,232</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(9.92)	(9.92)	100.00%

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(3,909)	(3,909)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%
All Funds	-	(3,979)	(3,979)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(3,909)	(3,909)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

	-	(\$3,979)	(\$3,979)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(3,909)	(3,909)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%

TOTAL PERSONAL SERVICES

	-	(\$3,979)	(\$3,979)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(3,909)	(3,909)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%

TOTAL EXPENDITURES

	-	(\$3,979)	(\$3,979)	100.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
ENDING BALANCE				
3400 Other Funds Ltd	-	3,909	3,909	100.00%
6400 Federal Funds Ltd	-	70	70	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$3,979</b>	<b>\$3,979</b>	<b>100.00%</b>



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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(31,235)	(31,235)	100.00%
6400 Federal Funds Ltd	-	(558)	(558)	100.00%
All Funds	-	(31,793)	(31,793)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(31,235)	(31,235)	100.00%
6400 Federal Funds Ltd	-	(558)	(558)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$31,793)</b>	<b>(\$31,793)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(31,235)	(31,235)	100.00%
6400 Federal Funds Ltd	-	(558)	(558)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$31,793)</b>	<b>(\$31,793)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(31,235)	(31,235)	100.00%
6400 Federal Funds Ltd	-	(558)	(558)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$31,793)</b>	<b>(\$31,793)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Government Research Services

Cross Reference Number: 54300-004-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		
ENDING BALANCE				
3400 Other Funds Ltd	-	31,235	31,235	100.00%
6400 Federal Funds Ltd	-	558	558	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$31,793</b>	<b>\$31,793</b>	<b>100.00%</b>



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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,325.00		175,644	24,156		199,800
000	MMS	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,304.00	14,524	97,382	15,390		127,296
000	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,134.00	16,783	112,635	17,798		147,216
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,899.00	7,931	53,233	8,412		69,576
000	OA	C0860	AA PROGRAM ANALYST 1	1	.68	16.32	4,413.00	32,834	39,186			72,020
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,628.00	12,662	84,970	13,440		111,072
000				6	5.68	136.32	2,438.69	89,774	563,050	79,196		732,020

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DEPT. OF ADMIN. SVCS - PDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	6,134.00	16,783-	112,635-	17,798-		147,216-
081				1-	1.00-	24.00-	6,134.00	16,783-	112,635-	17,798-		147,216-

01/16/13 REPORT NO.: PPDPLBUDCL  
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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G		.50-	12.00-	8,325.00		87,822-	12,078-		99,900-
090	MMS X1245	AA	FISCAL ANALYST 3		.50-	12.00-	5,304.00	7,263-	48,690-	7,695-		63,648-
090	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	2,899.00	3,966-	26,616-	4,206-		34,788-
090	OA C0860	AA	PROGRAM ANALYST 1		.34-	8.16-	4,413.00	16,417-	19,593-			36,010-
090	OA C1216	AA	ACCOUNTANT 2		.50-	12.00-	4,628.00	6,331-	42,485-	6,720-		55,536-
090					2.34-	56.16-	5,113.80	33,977-	225,206-	30,699-		289,882-
				5	2.34	56.16	3,707.29	39,014	225,209	30,699		294,922

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	1.50	36.00	5,906.00	202,368				202,368
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00	72,768				72,768
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,210.00			101,040		101,040
000	OA	C2220	AA LIBRARIAN	3	3.00	72.00	4,865.66	64,092		286,236		350,328
000				7	6.50	156.00	4,807.28	339,228		387,276		726,504

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,052.00	121,248-				121,248-
081	OA	C2220	AA LIBRARIAN	1	.50	12.00	4,019.00	48,228				48,228
081					.50-	12.00-	4,535.50	73,020-				73,020-



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25-	6.00-	6,760.00	40,560-				40,560-
090	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	3,032.00	36,384-				36,384-
090	OA	C0861	AA PROGRAM ANALYST 2		.50-	12.00-	4,210.00			50,520-		50,520-
090	OA	C2220	AA LIBRARIAN		1.50-	36.00-	4,865.66	32,046-		143,118-		175,164-
090					2.75-	66.00-	4,766.50	108,990-		193,638-		302,628-
				7	3.25	78.00	4,758.09	157,218		193,638		350,856

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	6,760.00	81,120				81,120
000	OA	C0100	AA STUDENT OFFICE WORKER	1	.42	10.00	2,040.00		20,400			20,400
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00	69,428	3,340			72,768
000	OA	C0251	AA STATE LIBRARY SPECIALIST 1	2	2.00	48.00	2,152.00	50,712	52,584			103,296
000	OA	C0252	AA STATE LIBRARY SPECIALIST 2	3	3.00	72.00	2,741.00	197,352				197,352
000	OA	C0860	AA PROGRAM ANALYST 1		.32	7.68	4,413.00		33,892			33,892
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	4,210.00	92,118	8,922			101,040
000				8	8.24	197.68	3,298.20	490,730	119,138			609,868

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.25-	6.00-	6,760.00	40,560-				40,560-
090	OA	C0100 AA	STUDENT OFFICE WORKER		.21-	5.00-	2,040.00		10,200-			10,200-
090	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	3,032.00	34,714-	1,670-			36,384-
090	OA	C0251 AA	STATE LIBRARY SPECIALIST 1		1.00-	24.00-	2,152.00	25,356-	26,292-			51,648-
090	OA	C0252 AA	STATE LIBRARY SPECIALIST 2		1.50-	36.00-	2,741.00	98,676-				98,676-
090	OA	C0860 AA	PROGRAM ANALYST 1		.16-	3.84-	4,413.00		16,946-			16,946-
090	OA	C2220 AA	LIBRARIAN		.50-	12.00-	4,210.00	46,059-	4,461-			50,520-
090					4.12-	98.84-	3,298.20	245,365-	59,569-			304,934-
				8	4.12	98.84	3,298.20	245,365	59,569			304,934

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00		121,248			121,248
000	OA	C0100	AA STUDENT OFFICE WORKER	2	.84	20.00	2,040.00		40,800			40,800
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,507.50		168,360			168,360
000	OA	C0251	AA STATE LIBRARY SPECIALIST 1	1	1.00	24.00	2,191.00		52,584			52,584
000	OA	C0252	AA STATE LIBRARY SPECIALIST 2	6	6.00	144.00	3,256.33		468,912			468,912
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,082.50		176,364	19,596		195,960
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00		126,792	14,088		140,880
000	OA	C2220	AA LIBRARIAN	7	7.00	168.00	4,928.57		828,000			828,000
000				22	20.84	500.00	3,927.77		1,983,060	33,684		2,016,744

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	OA	C2220	AA LIBRARIAN	1-	1.00-	24.00-	4,019.00		96,456-			96,456-
081				1-	1.00-	24.00-	4,019.00		96,456-			96,456-

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 PICS SYSTEM: BUDGET PREPARATION

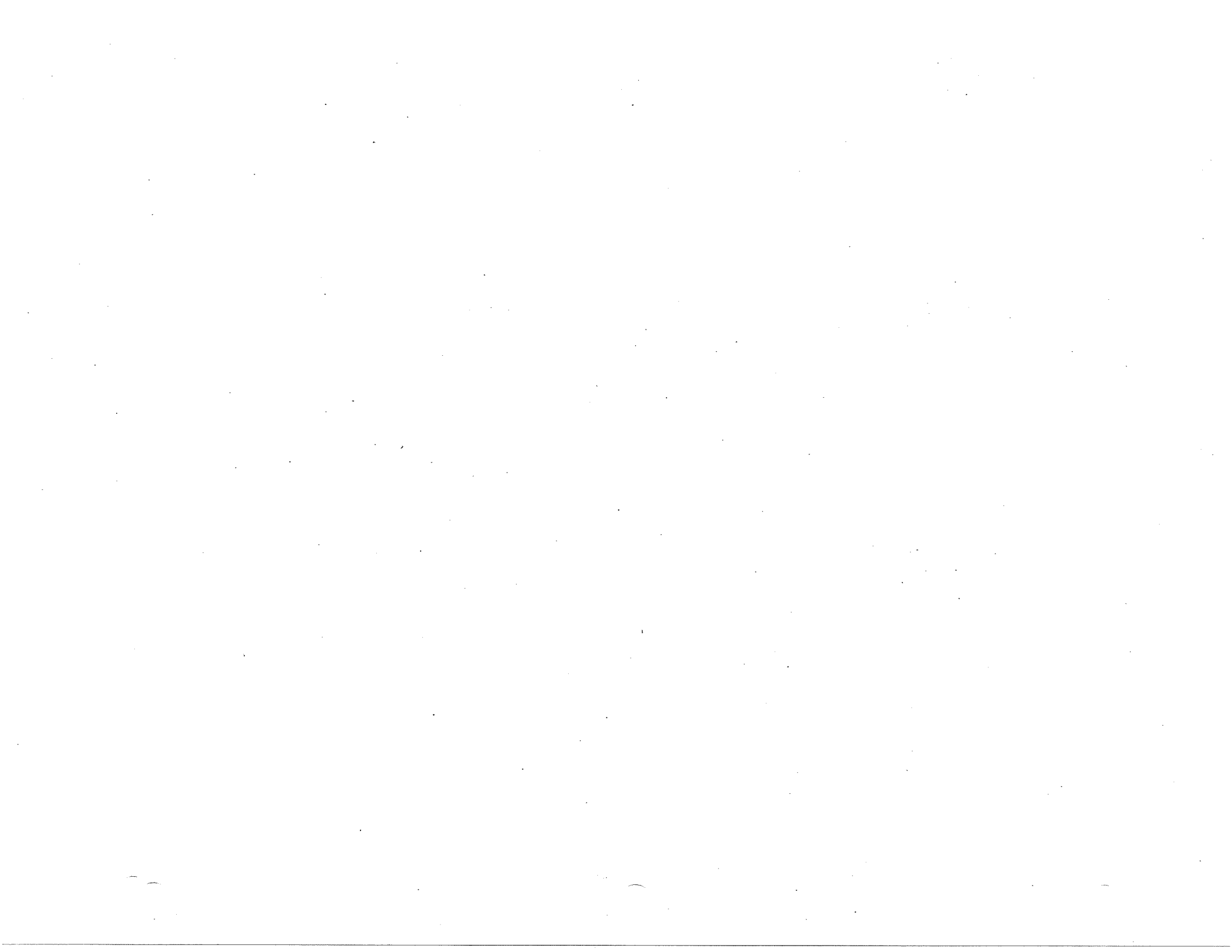
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	5,052.00		60,624-			60,624-
090	OA	C0100	AA STUDENT OFFICE WORKER		.42-	10.00-	2,040.00		20,400-			20,400-
090	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		1.00-	24.00-	3,507.50		84,180-			84,180-
090	OA	C0251	AA STATE LIBRARY SPECIALIST 1		.50-	12.00-	2,191.00		26,292-			26,292-
090	OA	C0252	AA STATE LIBRARY SPECIALIST 2		3.00-	72.00-	3,256.33		234,456-			234,456-
090	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		1.00-	24.00-	4,082.50		88,182-	9,798-		97,980-
090	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.50-	12.00-	5,870.00		63,396-	7,044-		70,440-
090	OA	C2220	AA LIBRARIAN		3.00-	72.00-	5,080.16		365,772-			365,772-
090					9.92-	238.00-	3,923.42		943,302-	16,842-		960,144-
				21	9.92	238.00	3,926.36		943,302	16,842		960,144
				41	19.63	471.00	3,878.96	441,597	1,228,080	241,179		1,910,856

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	19.63	471.00	3,878.96	441,597	1,228,080	241,179		1,910,856







PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,040				5,040
090	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	8,325.00		87,822	12,078		99,900
090	MMS X1245	AA	FISCAL ANALYST 3	1	.50	12.00	5,304.00	7,261	48,692	7,695		63,648
081	MMS X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	6,134.00					
090	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	1.00	24.00	5,983.63	81,120	60,624			141,744
090	OA C0100	AA	STUDENT OFFICE WORKER	3	.63	15.00	2,040.00		30,600			30,600
090	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	5	2.50	60.00	3,195.60	75,063	112,467	4,206		191,736
090	OA C0251	AA	STATE LIBRARY SPECIALIST 1	3	1.50	36.00	2,165.00	25,356	52,584			77,940
090	OA C0252	AA	STATE LIBRARY SPECIALIST 2	9	4.50	108.00	3,084.55	98,676	234,456			333,132
090	OA C0860	AA	PROGRAM ANALYST 1	1	.50	12.00	4,413.00	16,417	36,539			52,956
090	OA C0861	AA	PROGRAM ANALYST 2	1	.50	12.00	4,210.00			50,520		50,520
090	OA C1216	AA	ACCOUNTANT 2	1	.50	12.00	4,628.00	6,331	42,485	6,720		55,536
090	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	2	1.00	24.00	4,082.50		88,182	9,798		97,980
090	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	.50	12.00	5,870.00		63,396	7,044		70,440
090	OA C2220	AA	LIBRARIAN	11	5.50	132.00	4,846.09	126,333	370,233	143,118		639,684
				41	19.63	471.00	3,878.96	441,597	1,228,080	241,179		1,910,856

01/16/13 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:54300 OREGON STATE LIBRARY

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PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	19.63	471.00	3,878.96	441,597	1,228,080	241,179		1,910,856





01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 001-00-00 081 Administration

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0013001	000275050	001-01-00-00000	081 0 PF	MMS X1322 AA	29 07	1-	1.00-	6,134.00	24.00-	16,783-	112,635-	17,798-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			1-	1.00-		24.00-	16,783-	112,635-	17,798-		

01/16/13 REP NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 001-00-00 090 Administration

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001008	000274870	001-01-00-00000	090 0 PF OA	C0108 AA	19 03	1-	1.00-	2,899.00	24.00-	7,932-	53,232-	8,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001008	000274870	001-01-00-00000	090 0 PP OA	C0108 AA	19 03	1	.50	2,899.00	12.00	3,966	26,616	4,206		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0101001	000275130	001-01-00-00000	090 0 PF OA	C1216 AA	23 09	1-	1.00-	4,628.00	24.00-	12,662-	84,970-	13,440-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0101001	000275130	001-01-00-00000	090 0 PP OA	C1216 AA	23 09	1	.50	4,628.00	12.00	6,331	42,485	6,720		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0109301	000515050	001-01-00-00000	090 0 PF MMS	X1245 AA	30 03	1-	1.00-	5,304.00	24.00-	14,525-	97,381-	15,390-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0109301	000515050	001-01-00-00000	090 0 PP MMS	X1245 AA	30 03	1	.50	5,304.00	12.00	7,262	48,691	7,695		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901005	001031200	001-01-00-00000	090 0 PF OA	C0860 AA	23 08	1-	.68-	4,413.00	16.32-	32,834-	39,186-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901005	001031200	001-01-00-00000	090 0 PP OA	C0860 AA	23 08	1	.34	4,413.00	8.16	16,417	19,593			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5430001	000275410	001-01-00-00000	090 0 PF MEAHZ	7012 HA	38X 04	1-	1.00-	8,325.00	24.00-		175,644-	24,156-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5430001	000275410	001-01-00-00000	090 0 PP MEAHZ	7012 HA	38X 04	1	.50	8,325.00	12.00		87,822	12,078		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			090				2.34-		56.16-	33,977-	225,206-	30,699-		
						1-	3.34-		80.16-	50,760-	337,841-	48,497-		

01/16/13 REPORT NO.: PPDPLWSBUJ  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 002-00-00 081 Library Development

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

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 PICS SYSTEM: BUDGET PREPARATION

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POSITION				F POS			S	POS	BUDGET		GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	SAL	R
2009003	000275320	002-01-00-00000	081 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	121,248-					K
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5004001	000891110	002-01-00-00000	081 0 PP	OA C2220 AA	26 03	1	.50	4,019.00	12.00	48,228					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			081				.50-		12.00-	73,020-					



01/16/13 REP. NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 002-00-00 090 Library Development

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2004002	000275180	002-01-00-00000	090 0 PF	MMS X7006 AA	31X 08	1-	.50-	6,760.00	12.00-	81,120-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2004002	000275180	002-01-00-00000	090 0 PP	MMS X7006 AA	31X 08	1	.25	6,760.00	6.00	40,560				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2008901	000275300	002-01-00-00000	090 0 PF	OA C2220 AA	26 06	1-	1.00-	4,628.00	24.00-			111,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2008901	000275300	002-01-00-00000	090 0 PP	OA C2220 AA	26 06	1	.50	4,628.00	12.00			55,536		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2008902	000275310	002-01-00-00000	090 0 PF	OA C0108 AA	19 04	1-	1.00-	3,032.00	24.00-	72,768-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2008902	000275310	002-01-00-00000	090 0 PP	OA C0108 AA	19 04	1	.50	3,032.00	12.00	36,384				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2009004	000275330	002-01-00-00000	090 0 PF	OA C2220 AA	26 09	1-	1.00-	5,341.00	24.00-	64,092-		64,092-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2009004	000275330	002-01-00-00000	090 0 PP	OA C2220 AA	26 09	1	.50	5,341.00	12.00	32,046		32,046		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3009902	000707710	002-01-00-00000	090 0 PF	OA C0861 AA	27 03	1-	1.00-	4,210.00	24.00-			101,040-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3009902	000707710	002-01-00-00000	090 0 PP	OA C0861 AA	27 03	1	.50	4,210.00	12.00			50,520		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5002002	000603950	002-01-00-00000	090 0 PF	OA C2220 AA	26 06	1-	1.00-	4,628.00	24.00-			111,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5002002	000603950	002-01-00-00000	090 0 PP	OA C2220 AA	26 06	1	.50	4,628.00	12.00			55,536		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							090		2.75-	66.00-	108,990-	193,638-		
								3.25-	78.00-	182,010-	193,638-			

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 003-00-00 090 Talking Books/Braille

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

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 PICS SYSTEM: BUDGET PREPARATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001020	000274940	003-01-00-00000	090 0 PF OA	C0251 AA	12 02	1-	1.00-	2,113.00	24.00-	50,712-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001020	000274940	003-01-00-00000	090 0 PP OA	C0251 AA	12 02	1	.50	2,113.00	12.00	25,356				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002016	000275020	003-01-00-00000	090 0 PF OA	C0108 AA	19 04	1-	1.00-	3,032.00	24.00-	69,428-	3,340-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002016	000275020	003-01-00-00000	090 0 PP OA	C0108 AA	19 04	1	.50	3,032.00	12.00	34,714	1,670			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0010010	000275030	003-01-00-00000	090 0 PF OA	C0252 AA	18 02	1-	1.00-	2,662.00	24.00-	63,888-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0010010	000275030	003-01-00-00000	090 0 PP OA	C0252 AA	18 02	1	.50	2,662.00	12.00	31,944				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0012001	000275040	003-01-00-00000	090 0 PF OA	C0252 AA	18 02	1-	1.00-	2,662.00	24.00-	63,888-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0012001	000275040	003-01-00-00000	090 0 PP OA	C0252 AA	18 02	1	.50	2,662.00	12.00	31,944				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0503001	000945300	003-01-00-00000	090 0 PF OA	C2220 AA	26 04	1-	1.00-	4,210.00	24.00-	92,118-	8,922-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0503001	000945300	003-01-00-00000	090 0 PP OA	C2220 AA	26 04	1	.50	4,210.00	12.00	46,059	4,461			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901005	001031200	003-01-00-00000	090 0 PP OA	C0860 AA	23 08		.32-	4,413.00	7.68-		33,892-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901005	001031200	003-01-00-00000	090 0 PP OA	C0860 AA	23 08		.16	4,413.00	3.84		16,946			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2004001	000275170	003-01-00-00000	090 0 PF OA	C0252 AA	18 04	1-	1.00-	2,899.00	24.00-	69,576-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2004001	000275170	003-01-00-00000	090 0 PP OA	C0252 AA	18 04	1	.50	2,899.00	12.00	34,788				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2004002	000275180	003-01-00-00000	090 0 PF MMS	X7006 AA	31X 08		.50-	6,760.00	12.00-	81,120-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2004002	000275180	003-01-00-00000	090 0 PP MMS	X7006 AA	31X 08		.25	6,760.00	6.00	40,560				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REP. NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 003-00-00 090 Talking Books/Braill

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2004003	000275190	003-01-00-00000	090 0 PF	OA C0251 AA	12 03 1-	1.00-	2,191.00	24.00-		52,584-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
2004003	000275190	003-01-00-00000	090 0 PP	OA C0251 AA	12 03 1	.50	2,191.00	12.00		26,292			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
9110003	001057140	003-01-00-00000	090 0 PP	OA C0100 AA	07 06 1-	.42-	2,040.00	10.00-		20,400-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
9110003	001057140	003-01-00-00000	090 0 PP	OA C0100 AA	07 06 1	.21	2,040.00	5.00		10,200			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
090						4.12-		98.84-	245,365-	59,569-			
						4.12-		98.84-	245,365-	59,569-			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 004-00-00 081 Government Research

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 PICS SYSTEM: BUDGET PREPARATION

POSITION								S										T
NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS	TYP	CLASS	COMP	RNG P	POS	BUDGET	MOS	GF	OF	FF	LF			R
									CNT	RATE		SAL	SAL	SAL	SAL			K
5004001	000891110	004-01-00-00000	081 0	PF	OA	C2220	AA	26 03	1-	1.00-	4,019.00	24.00-					96,456-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			081						1-	1.00-		24.00-					96,456-	

01/16/13 REP. NO.: PPDPLWSBUD  
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 AGENCY: 54300 OREGON STATE LIBRARY  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001003	000274850	004-01-00-00000	090 0 PF OA	C0252 AA	18 09	1-	1.00-	3,652.00	24.00-		87,648-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001003	000274850	004-01-00-00000	090 0 PP OA	C0252 AA	18 09	1	.50	3,652.00	12.00		43,824			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001010	000274890	004-01-00-00000	090 0 PF OA	C0251 AA	12 03	1-	1.00-	2,191.00	24.00-		52,584-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001010	000274890	004-01-00-00000	090 0 PP OA	C0251 AA	12 03	1	.50	2,191.00	12.00		26,292			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002001	000274950	004-01-00-00000	090 0 PF OA	C0108 AA	19 05	1-	1.00-	3,177.00	24.00-		76,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002001	000274950	004-01-00-00000	090 0 PP OA	C0108 AA	19 05	1	.50	3,177.00	12.00		38,124			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002002	000274960	004-01-00-00000	090 0 PF OA	C0252 AA	18 03	1-	1.00-	2,775.00	24.00-		66,600-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002002	000274960	004-01-00-00000	090 0 PP OA	C0252 AA	18 03	1	.50	2,775.00	12.00		33,300			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002011	000274970	004-01-00-00000	090 0 PF OA	C0252 AA	18 09	1-	1.00-	3,652.00	24.00-		87,648-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002011	000274970	004-01-00-00000	090 0 PP OA	C0252 AA	18 09	1	.50	3,652.00	12.00		43,824			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002013	000274990	004-01-00-00000	090 0 PF OA	C1484 IA	25 04	1-	1.00-	4,177.00	24.00-		90,223-	10,025-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0002013	000274990	004-01-00-00000	090 0 PP OA	C1484 IA	25 04	1	.50	4,177.00	12.00		45,112	5,012		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0021009	000275070	004-01-00-00000	090 0 PF OA	C0252 AA	18 03	1-	1.00-	2,775.00	24.00-		66,600-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0021009	000275070	004-01-00-00000	090 0 PP OA	C0252 AA	18 03	1	.50	2,775.00	12.00		33,300			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0022002	000275100	004-01-00-00000	090 0 PF OA	C0252 AA	18 05	1-	1.00-	3,032.00	24.00-		72,768-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0022002	000275100	004-01-00-00000	090 0 PP OA	C0252 AA	18 05	1	.50	3,032.00	12.00		36,384			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 004-00-00 090 Government Research

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0022003	000275110	004-01-00-00000	090 0 PF	OA C1484 IA	25 03	1-	1.00-	3,988.00	24.00-		86,141-	9,571-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0022003	000275110	004-01-00-00000	090 0 PP	OA C1484 IA	25 03	1	.50	3,988.00	12.00		43,070	4,786		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0405001	000927630	004-01-00-00000	090 0 PP	OA C0100 AA	07 06	1-	.42-	2,040.00	10.00-		20,400-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0405001	000927630	004-01-00-00000	090 0 PP	OA C0100 AA	07 06	1	.21	2,040.00	5.00		10,200			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0405002	000927640	004-01-00-00000	090 0 PP	OA C0100 AA	07 06	1-	.42-	2,040.00	10.00-		20,400-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0405002	000927640	004-01-00-00000	090 0 PP	OA C0100 AA	07 06	1	.21	2,040.00	5.00		10,200			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2003001	000275150	004-01-00-00000	090 0 PF	OA C0252 AA	18 09	1-	1.00-	3,652.00	24.00-		87,648-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2003001	000275150	004-01-00-00000	090 0 PP	OA C0252 AA	18 09	1	.50	3,652.00	12.00		43,824			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2003005	000275160	004-01-00-00000	090 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-		92,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2003005	000275160	004-01-00-00000	090 0 PP	OA C0108 AA	19 09	1	.50	3,838.00	12.00		46,056			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2006005	000275210	004-01-00-00000	090 0 PF	OA C2220 AA	26 09	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2006005	000275210	004-01-00-00000	090 0 PP	OA C2220 AA	26 09	1	.50	5,341.00	12.00		64,092			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2007008	000275250	004-01-00-00000	090 0 PF	OA C2220 AA	26 09	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2007008	000275250	004-01-00-00000	090 0 PP	OA C2220 AA	26 09	1	.50	5,341.00	12.00		64,092			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2007012	000275260	004-01-00-00000	090 0 PF	OA C2220 AA	26 08	1-	1.00-	5,098.00	24.00-		122,352-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2007012	000275260	004-01-00-00000	090 0 PP	OA C2220 AA	26 08	1	.50	5,098.00	12.00		61,176			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REP NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 54300 OREGON STATE LIBRARY  
 SUMMARY XREF: 004-00-00 090 Government Research

DEPT. OF ADMIN. SVCS - PDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2007013	000275270	004-01-00-00000	090 0 PF	OA C2220 AA	26 09	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2007013	000275270	004-01-00-00000	090 0 PP	OA C2220 AA	26 09	1	.50	5,341.00	12.00		64,092			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2009005	000275340	004-01-00-00000	090 0 PF	OA C2220 AA	26 09	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2009005	000275340	004-01-00-00000	090 0 PP	OA C2220 AA	26 09	1	.50	5,341.00	12.00		64,092			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2010002	000275350	004-01-00-00000	090 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-		121,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2010002	000275350	004-01-00-00000	090 0 PP	MMS X7006 AA	31X 02	1	.50	5,052.00	12.00		60,624			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4002001	000275390	004-01-00-00000	090 0 PF	OA C1485 IA	28 09	1-	1.00-	5,870.00	24.00-		126,792-	14,088-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4002001	000275390	004-01-00-00000	090 0 PP	OA C1485 IA	28 09	1	.50	5,870.00	12.00		63,396	7,044		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5002003	000603960	004-01-00-00000	090 0 PF	OA C2220 AA	26 03	1-	1.00-	4,019.00	24.00-		96,456-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5002003	000603960	004-01-00-00000	090 0 PP	OA C2220 AA	26 03	1	.50	4,019.00	12.00		48,228			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			090				9.92-		238.00-		943,302-	16,842-		
						1-	10.92-		262.00-		1,039,758-	16,842-		
						2-	21.63-		519.00-	478,135-	1,437,168-	258,977-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 54300 OREGON STATE LIBRARY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 004-00-00 090 Government Research

POSITION			F POS			S	POS	BUDGET		GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	CNT	RATE	MOS	SAL	SAL	SAL	SAL	R
														K
							2-	21.63-		519.00-		478,135-	1,437,168-	258,977-





01/16/13 REPORT NO.: PDDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:54300 OREGON STATE LIBRARY  
 SUMMARY XREF:001-00-00 Administration

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

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 PICS SYSTEM; BUDGET PREPARATION

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PACKAGE: 081 - May 2012 E-Board

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
0013001 MMS X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	16,783- 7,974-	112,635- 53,530-	17,798- 8,459-		147,216- 69,963-
TOTAL PICS SALARY						16,783-	112,635-	17,798-		147,216-
TOTAL PICS OPE						7,974-	53,530-	8,459-		69,963-
TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-			24,757-	166,165-	26,257-		217,179-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001008	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	7,932- 5,611-	53,232- 37,656-	8,412- 5,950-		69,576- 49,217-
0001008	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	03	2,899.00	3,966 4,550	26,616 30,545	4,206 4,827		34,788 39,922
0101001	OA	C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	09	4,628.00	12,662- 6,875-	84,970- 46,133-	13,440- 7,297-		111,072- 60,305-
0101001	OA	C1216	AA ACCOUNTANT 2	1	.50	12.00	09	4,628.00	6,331 5,182	42,485 34,782	6,720 5,502		55,536 45,466
0109301	MMS	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	03	5,304.00	14,525- 7,375-	97,381- 49,450-	15,390- 7,815-		127,296- 64,640-
0109301	MMS	X1245	AA FISCAL ANALYST 3	1	.50	12.00	03	5,304.00	7,262 5,434	48,691 36,441	7,695 5,759		63,648 47,634
0901005	OA	C0860	AA PROGRAM ANALYST 1	1-	.68-	16.32-	08	4,413.00	32,834- 18,267-	39,186- 21,802-			72,020- 40,069-
0901005	OA	C0860	AA PROGRAM ANALYST 1	1	.34	8.16	08	4,413.00	16,417 13,881	19,593 16,567			36,010 30,448
5430001	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	04	8,325.00		175,644- 73,856-	24,156- 10,158-		199,800- 84,014-
5430001	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	04	8,325.00		87,822 50,390	12,078 6,930		99,900 57,320
TOTAL PICS SALARY									33,977-	225,206-	30,699-		289,882-
TOTAL PICS OPE									9,081-	60,172-	8,202-		77,455-
TOTAL PICS PERSONAL SERVICES =					2.34-	56.16-			43,058-	285,378-	38,901-		367,337-

01/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:54300 OREGON STATE LIBRARY  
 SUMMARY XREF:002-00-00 Library Development

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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

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
2009003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	121,248- 63,025-				121,248- 63,025-
5004001	OA	C2220	AA LIBRARIAN	1	.50	12.00	03	4,019.00	48,228 43,514				48,228 43,514
TOTAL PICS SALARY									73,020-				73,020-
TOTAL PICS OPE									19,511-				19,511-
TOTAL PICS PERSONAL SERVICES =					.50-	12.00-			92,531-				92,531-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2004002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	.50-	12.00-	08	6,760.00	81,120- 36,989-				81,120- 36,989-
2004002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	08	6,760.00	40,560 26,151				40,560 26,151
2008901	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	06	4,628.00			111,072- 60,305-		111,072- 60,305-
2008901	OA C2220 AA	LIBRARIAN	1	.50	12.00	06	4,628.00			55,536 45,466		55,536 45,466
2008902	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	72,768- 50,071-				72,768- 50,071-
2008902	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	04	3,032.00	36,384 40,348				36,384 40,348
2009004	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	09	5,341.00	64,092- 32,438-		64,092- 32,440-		128,184- 64,878-
2009004	OA C2220 AA	LIBRARIAN	1	.50	12.00	09	5,341.00	32,046 23,875		32,046 23,877		64,092 47,752
3009902	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00			101,040- 57,625-		101,040- 57,625-
3009902	OA C0861 AA	PROGRAM ANALYST 2	1	.50	12.00	03	4,210.00			50,520 44,126		50,520 44,126
5002002	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	06	4,628.00			111,072- 60,305-		111,072- 60,305-
5002002	OA C2220 AA	LIBRARIAN	1	.50	12.00	06	4,628.00			55,536 45,466		55,536 45,466
TOTAL PICS SALARY								108,990-		193,638-		302,628-
TOTAL PICS OPE								29,124-		51,740-		80,864-
TOTAL PICS PERSONAL SERVICES =				2.75-	66.00-			138,114-		245,378-		383,492-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001020	OA	C0251 AA	STATE LIBRARY SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00	50,712- 44,177-				50,712- 44,177-
0001020	OA	C0251 AA	STATE LIBRARY SPECIALIST 1	1	.50	12.00	02	2,113.00	25,356 37,402				25,356 37,402
0002016	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	69,428- 47,772-	3,340- 2,299-			72,768- 50,071-
0002016	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	04	3,032.00	34,714 38,496	1,670 1,852			36,384 40,348
0010010	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00	63,888- 47,697-				63,888- 47,697-
0010010	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	02	2,662.00	31,944 39,163				31,944 39,163
0012001	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00	63,888- 47,697-				63,888- 47,697-
0012001	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	02	2,662.00	31,944 39,163				31,944 39,163
0503001	OA	C2220 AA	LIBRARIAN	1-	1.00-	24.00-	04	4,210.00	92,118- 52,536-	8,922- 5,089-			101,040- 57,625-
0503001	OA	C2220 AA	LIBRARIAN	1	.50	12.00	04	4,210.00	46,059 40,229	4,461 3,897			50,520 44,126
0901005	OA	C0860 AA	PROGRAM ANALYST 1		.32-	7.68-	08	4,413.00		33,892- 18,857-			33,892- 18,857-
0901005	OA	C0860 AA	PROGRAM ANALYST 1		.16	3.84	08	4,413.00		16,946 14,329			16,946 14,329
2004001	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	04	2,899.00	69,576- 49,217-				69,576- 49,217-
2004001	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	04	2,899.00	34,788 39,922				34,788 39,922
2004002	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.50-	12.00-	08	6,760.00	81,120- 36,989-				81,120- 36,989-
2004002	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.25	6.00	08	6,760.00	40,560 26,151				40,560 26,151

01/16/13 REF. NO.: PPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:54300 OREGON STATE LIBRARY  
 SUMMARY XREF:003-00-00 Talking Books/Braille Services

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
2004003	OA	C0251 AA STATE LIBRARY SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-	
2004003	OA	C0251 AA STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,191.00		26,292 37,652			26,292 37,652	
9110003	OA	C0100 AA STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-	
9110003	OA	C0100 AA STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824	
TOTAL PICS SALARY								245,365-	59,569-			304,934-	
TOTAL PICS OPE								65,559-	15,919-			81,478-	
TOTAL PICS PERSONAL SERVICES =								4.12-	98.84-	310,924-	75,488-		386,412-

01/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:54300 OREGON STATE LIBRARY  
 SUMMARY XREF:004-00-00 Government Research Services

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 081 - May 2012 E-Board

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
5004001	OA	C2220 AA LIBRARIAN	1-	1.00-	24.00-	03	4,019.00		96,456-			96,456-
									56,400-			56,400-
TOTAL PICS SALARY									96,456-			96,456-
TOTAL PICS OPE									56,400-			56,400-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				152,856-			152,856-



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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001003	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
0001003	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
0001010	OA	C0251 AA	STATE LIBRARY SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0001010	OA	C0251 AA	STATE LIBRARY SPECIALIST 1	1	.50	12.00	03	2,191.00		26,292 37,652			26,292 37,652
0002001	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,177.00		76,248- 51,000-			76,248- 51,000-
0002001	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,177.00		38,124 40,813			38,124 40,813
0002002	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	03	2,775.00		66,600- 48,423-			66,600- 48,423-
0002002	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	03	2,775.00		33,300 39,524			33,300 39,524
0002011	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
0002011	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
0002013	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	04	4,177.00		90,223- 51,671-	10,025- 5,742-		100,248- 57,413-
0002013	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.00	04	4,177.00		45,112 39,618	5,012 4,402		50,124 44,020
0021009	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	03	2,775.00		66,600- 48,423-			66,600- 48,423-
0021009	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	03	2,775.00		33,300 39,524			33,300 39,524
0022002	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	05	3,032.00		72,768- 50,071-			72,768- 50,071-
0022002	OA	C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	05	3,032.00		36,384 40,348			36,384 40,348

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0022003	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	03	3,988.00		86,141- 50,581-	9,571- 5,620-		95,712- 56,201-
0022003	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.00	03	3,988.00		43,070 39,072	4,786 4,342		47,856 43,414
0405001	OA C0100 AA	STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-
0405001	OA C0100 AA	STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824
0405002	OA C0100 AA	STUDENT OFFICE WORKER	1-	.42-	10.00-	06	2,040.00		20,400- 5,550-			20,400- 5,550-
0405002	OA C0100 AA	STUDENT OFFICE WORKER	1	.21	5.00	06	2,040.00		10,200 2,824			10,200 2,824
2003001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		87,648- 54,047-			87,648- 54,047-
2003001	OA C0252 AA	STATE LIBRARY SPECIALIST 2	1	.50	12.00	09	3,652.00		43,824 42,337			43,824 42,337
2003005	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
2003005	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	09	3,838.00		46,056 42,933			46,056 42,933
2006005	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2006005	OA C2220 AA	LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2007008	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2007008	OA C2220 AA	LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2007012	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	08	5,098.00		122,352- 63,320-			122,352- 63,320-
2007012	OA C2220 AA	LIBRARIAN	1	.50	12.00	08	5,098.00		61,176 46,973			61,176 46,973

01/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:54300 OREGON STATE LIBRARY  
 SUMMARY XREF:004-00-00 Government Research Services

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

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2007013	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2007013	OA C2220 AA	LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2009005	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
2009005	OA C2220 AA	LIBRARIAN	1	.50	12.00	09	5,341.00		64,092 47,752			64,092 47,752
2010002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
2010002	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	02	5,052.00		60,624 46,826			60,624 46,826
4002001	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00		126,792- 61,442-	14,088- 6,828-		140,880- 68,270-
4002001	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	.50	12.00	09	5,870.00		63,396 44,504	7,044 4,945		70,440 49,449
5002003	OA C2220 AA	LIBRARIAN	1-	1.00-	24.00-	03	4,019.00		96,456- 56,400-			96,456- 56,400-
5002003	OA C2220 AA	LIBRARIAN	1	.50	12.00	03	4,019.00		48,228 43,514			48,228 43,514
TOTAL PICS SALARY									943,302-	16,842-		960,144-
TOTAL PICS OPE									252,059-	4,501-		256,560-
TOTAL PICS PERSONAL SERVICES =				9.92-	238.00-				1,195,361-	21,343-		1,216,704-

