

Oregon State Library 2013-15 Governor's Budget



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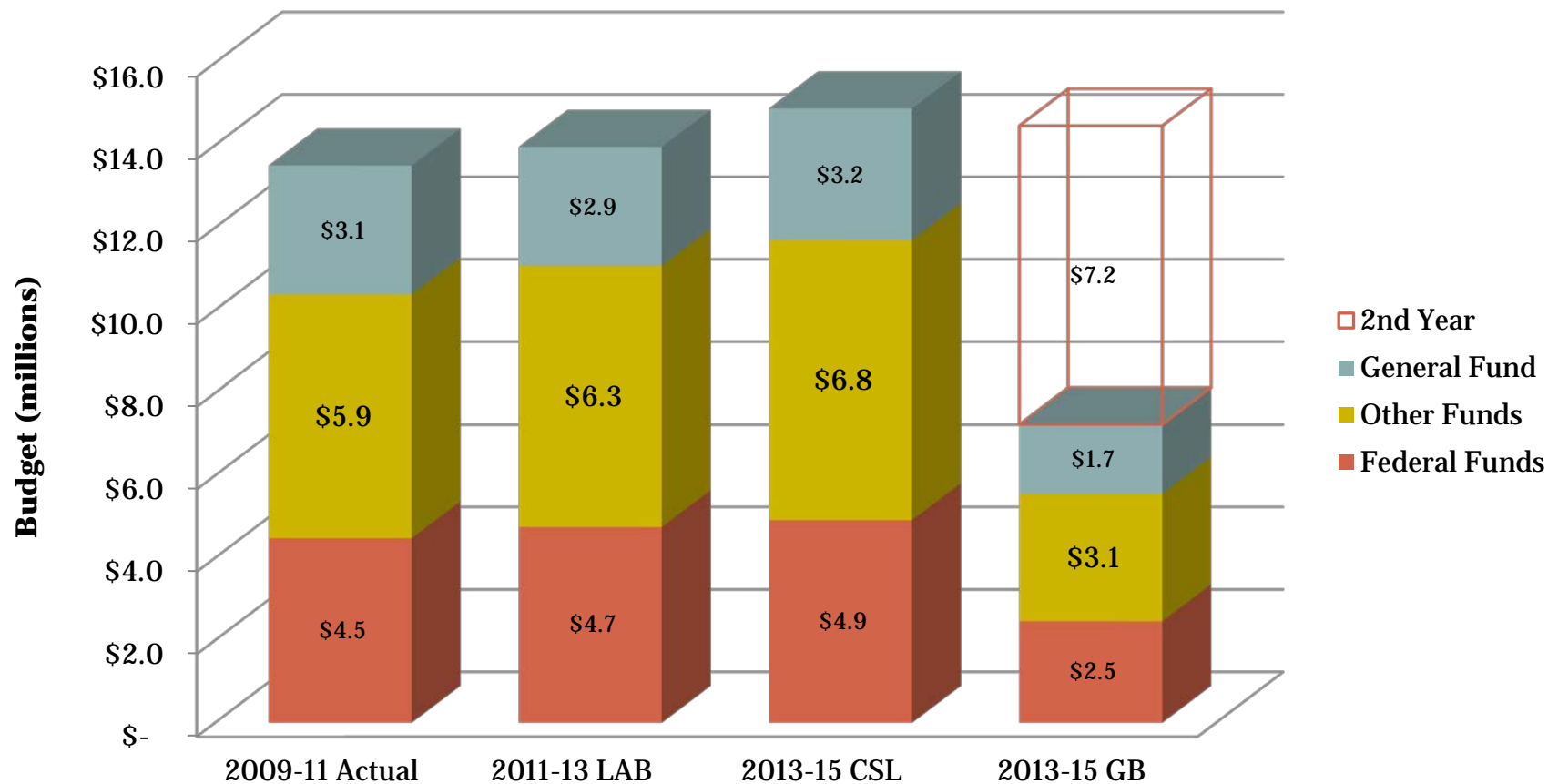
DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

- **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.

Oregon State Library

Expenditure History/2013-15 Governor's Budget

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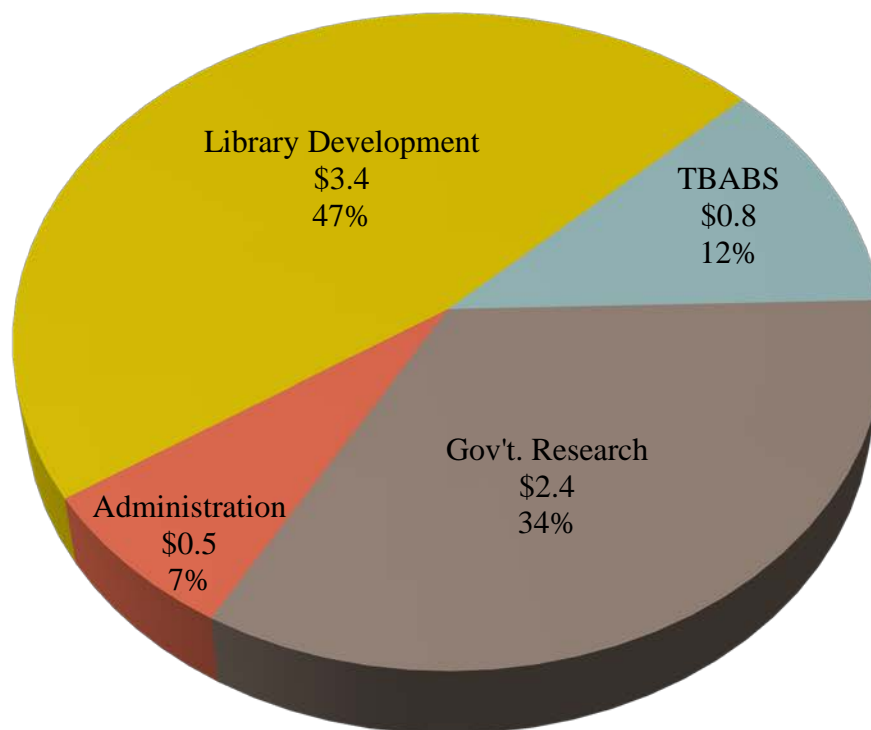


2nd Year GF Appropriated to Emergency Fund

- **2nd year budget subject to reorganization plan:**
 - January 2012 Workgroup report recommendations.
 - Budget directs agency reorganization plan by June 2014 to identify essential services, consolidate duplicate services and reduce costs.
 - Reorganization steering committee representation:
 - ✦ State Library
 - ✦ DAS Chief Operating Office
 - ✦ SOS Archives Division
 - ✦ Stakeholder advisory councils

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Agency Budget by Program (in millions)



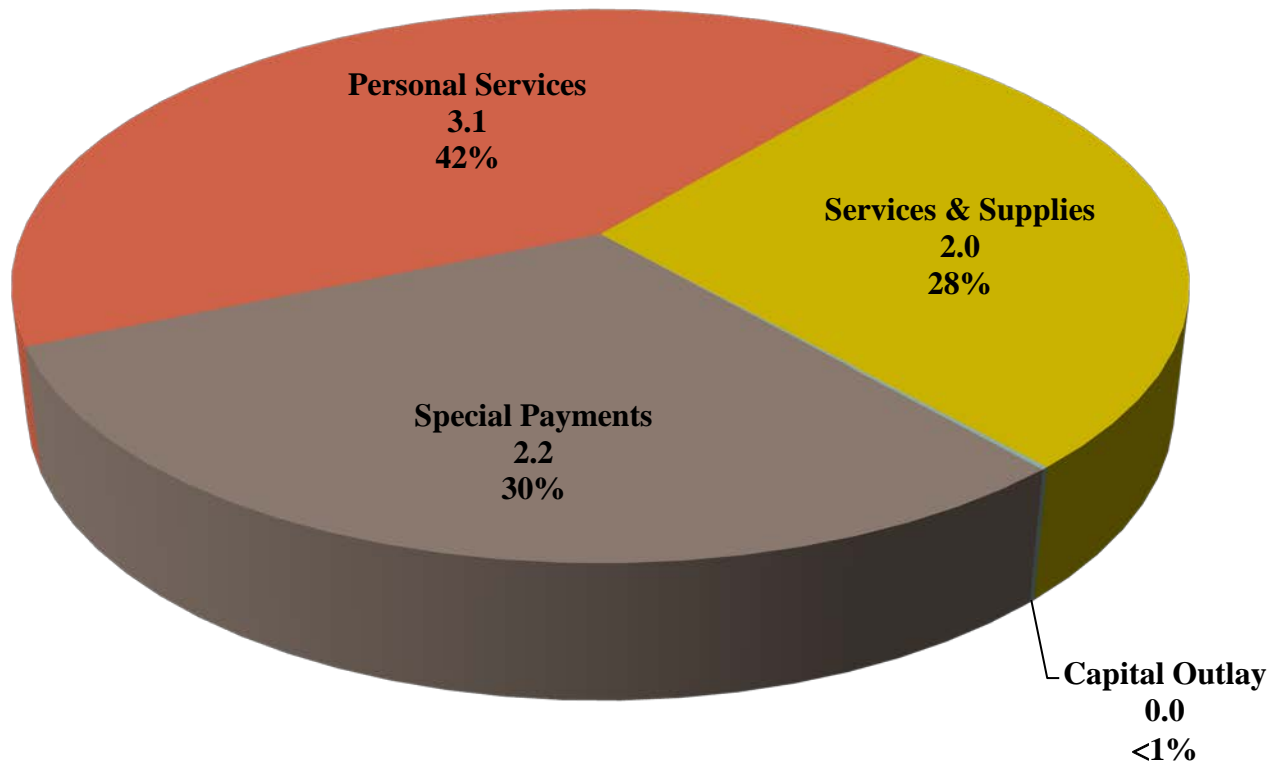
1st Year Only

Oregon State Library

2013-15 Governor's Budget

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Agency Budget by Expenditure Category (in millions)



1st Year Only

- **Assessment paid by other state agencies (\$5.3 million)**
- **Federal Funds: Library Services and Technology Act grants (\$4.8 million)**
- **Donations (\$0.5 million)**
- **Miscellaneous receipts (\$0.2 million)**
- **General Fund (\$1.7 million – 1st year only. 2nd year @ \$1.7 million is appropriated to the Emergency Fund)**

- **Investments:**
 - Expansion of the Ready to Read grant program
- **Other changes**
 - Place 2nd year funding in the Emergency Fund – subject to reorganization plan
 - Statewide adjustments: updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments