

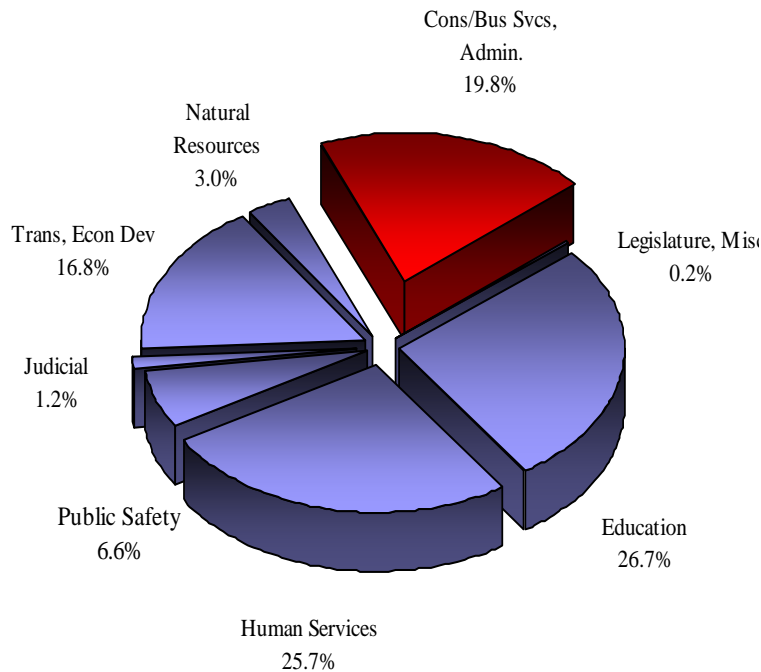
# 2009-11 Governor's Budget

Oregon State Library

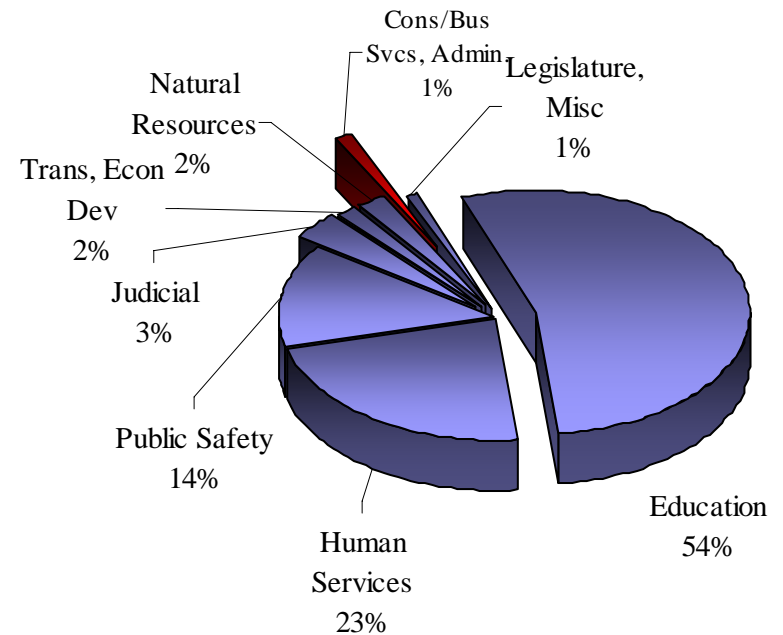
Jim Carbone, February 3, 2009

# 2009-11 Statewide by Program Area - \$ Millions

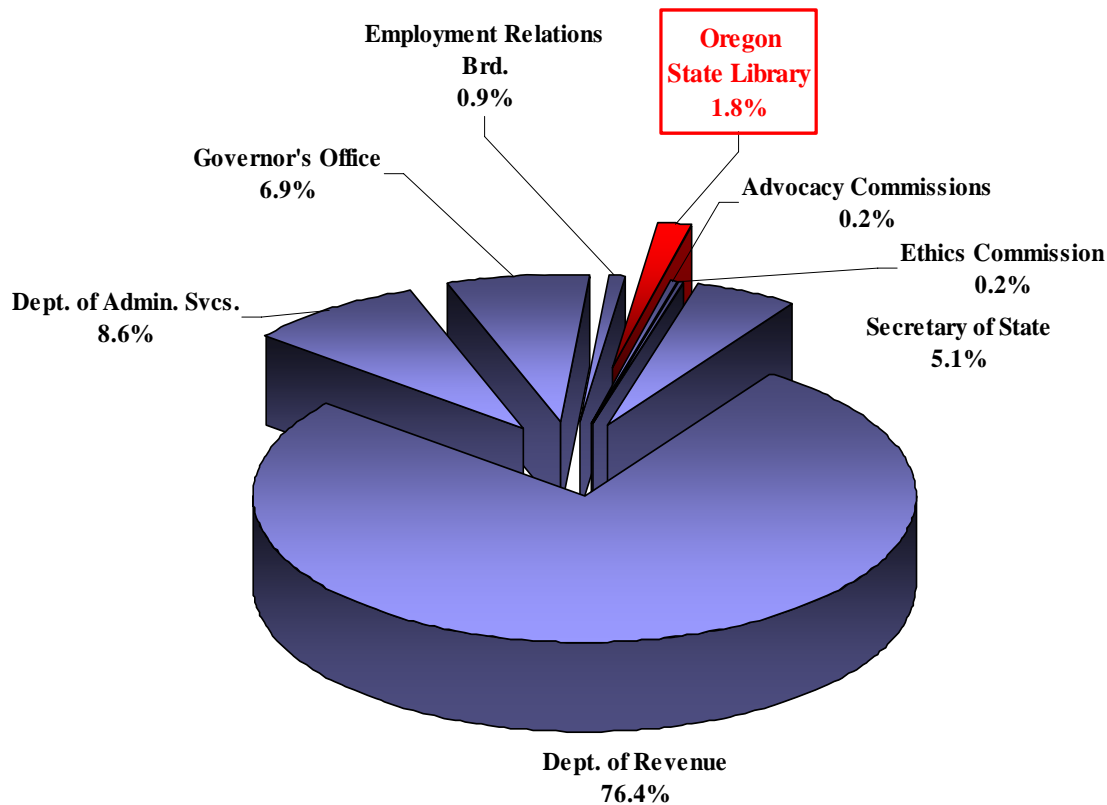
**Statewide: \$54 Billion Total Funds**



**\$15.8 Billion General, Lottery Funds**



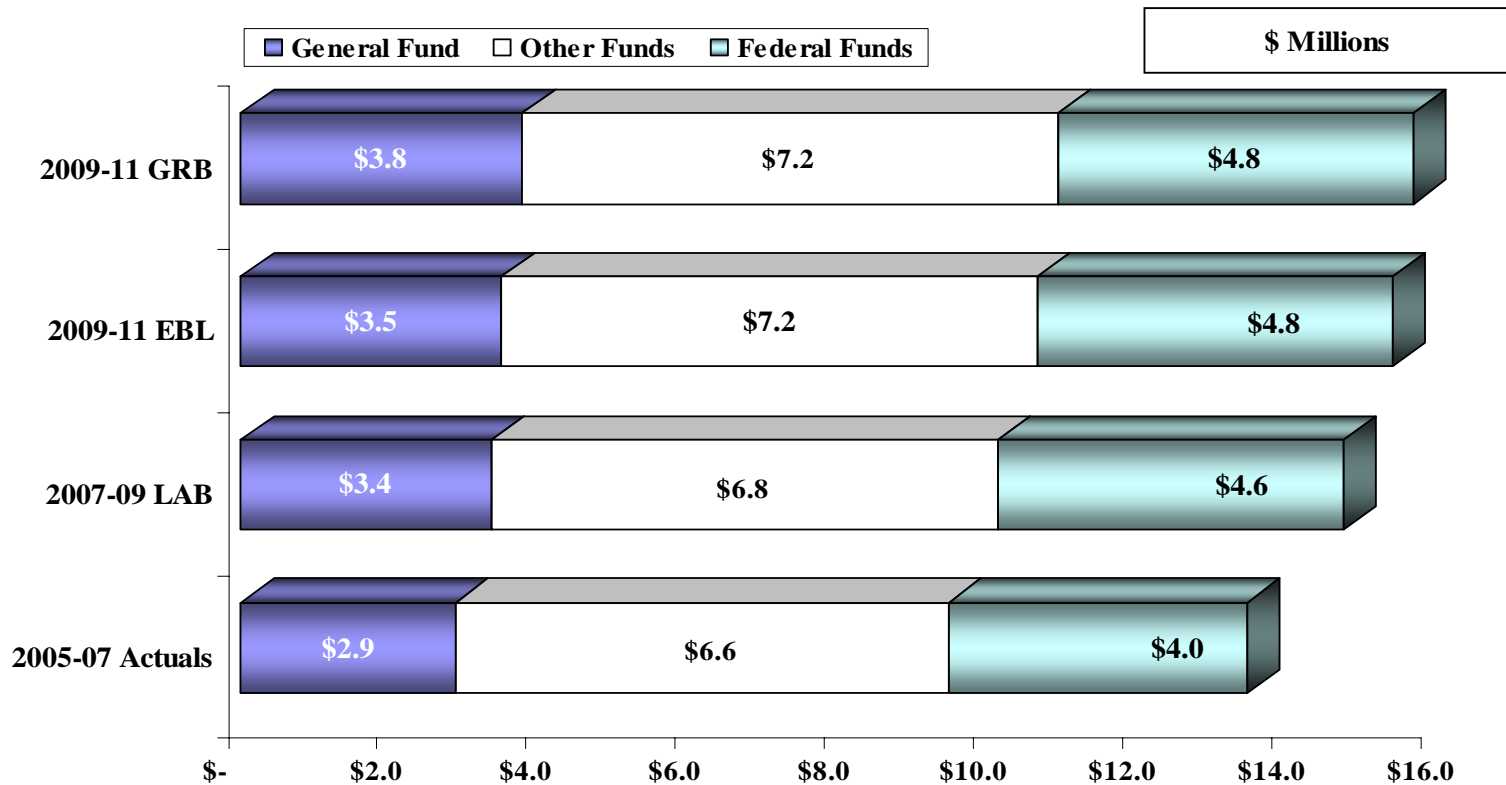
# 2009-11 Program Area by Agency General & Lottery Funds



# Oregon State Library - Programs

- Provide information services to Oregon State Government
- Provide reading materials to blind and print disabled Oregonians
- Provide leadership, grants, and other assistance to improve local libraries

# Oregon State Library – Budget History

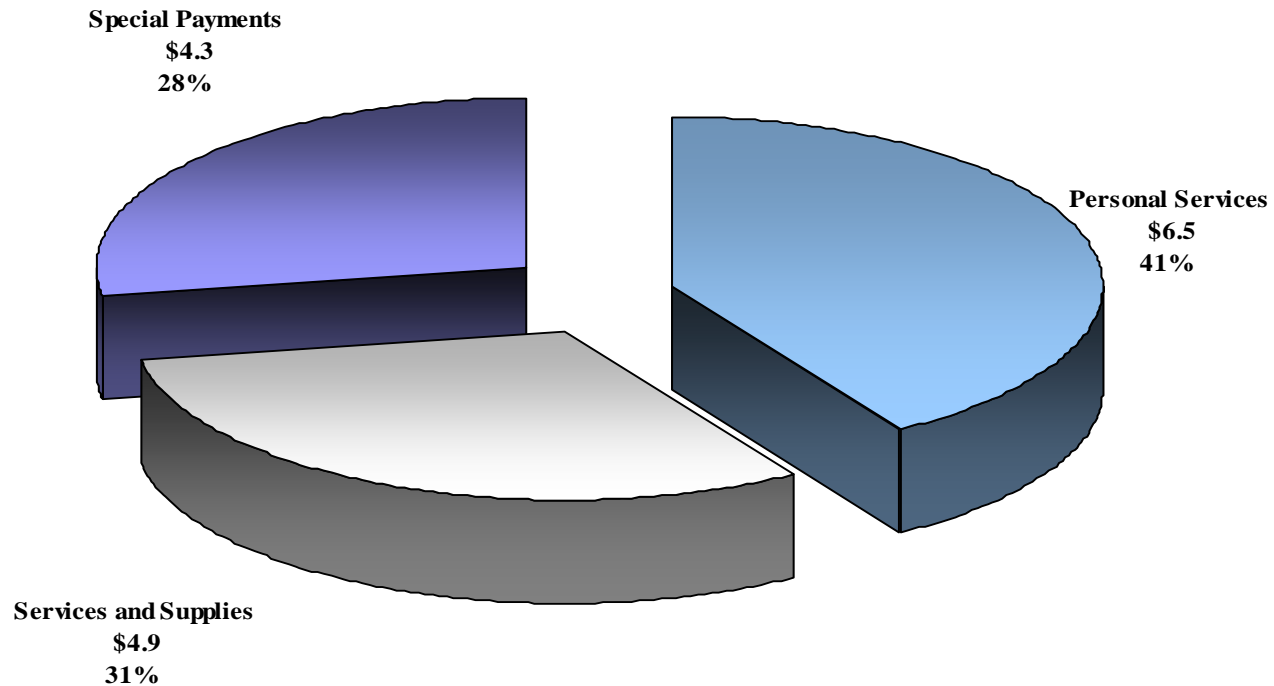


# Oregon State Library – Revenue

<b>General Fund</b>	\$	<b>3,773,388</b>	<b>24%</b>
<b>Other Funds</b>			
State agency assessment		6,009,521	
Donations and miscellaneous revenues		1,346,976	
<b>Total Other Funds Revenue</b>	\$	<b>7,356,497</b>	<b>46%</b>
Library Services Technology Act	\$	4,754,416	
<b>Federal Funds</b>	\$	<b>4,754,416</b>	<b>30%</b>
<b>Total Revenues</b>	\$	<b>15,884,301</b>	

# Oregon State Library – Expenditures by Category

\$15.7 Million Total Funds



# Oregon State Library – Expenditures by Division

<b>* Administration</b>	<b>\$ 1,352,221</b>
<b>* Library Development</b>	<b>\$ 7,487,776</b>
<b>* Talking Books/Braille Services</b>	<b>\$ 1,651,889</b>
<b>* Government Research &amp; Electronic Services</b>	<b>\$ 5,220,722</b>

# Oregon State Library – Governor's 2009-11 Budget

- Funds programs at current level
- Shifts 1.5 positions from Federal Funds to General Fund
- Continues full FTE to maintain the Oregon School Library Information System in-house
- Adds \$43,472 Other Funds for extraordinary inflation on electronic subscriptions
- Adds a part-time student worker in Talking Books/Braille Services

# Oregon State Library – Budget History

	2005-07 Actuals	2007-09 LAB (12/08)	2009-11 Essential Budget Level	2009-11 Governors Recommended	Change from LAB		Change from EBL	
General Fund	\$2,870,571	\$3,418,523	\$3,493,861	\$3,773,388	\$354,865	10%	\$279,527	8%
Other Funds	6,615,839	7,127,506	7,181,816	7,184,804	\$57,298	1%	\$2,988	0%
Federal Funds	3,987,317	4,687,789	4,755,410	4,754,416	\$66,627	1%	(\$994)	0%
<b>Total</b>	<b>\$13,473,727</b>	<b>\$15,233,818</b>	<b>\$15,431,087</b>	<b>\$15,712,608</b>	<b>\$478,790</b>	<b>3%</b>	<b>\$281,521</b>	<b>2%</b>
Positions	44	44	44	45	1	2%	1	2%
Full-time equiv.	42.47	42.47	42.47	43.26	0.79	2%	0.79	2%