Working Draft - LSTA FY 15 (with Pay Plan) (HB2) Updated: 05/19/15

Administration	Grant Award	1,059,140		
Talking Book Library 42,366 42,366 Talking Book Library 174,263 174,263 FTE - Allocated as a percentage 174,263 199,362 199,362 Total 199,362 199,362 199,362 Montana Shared Catalog 72,130 73,130 1000 S1500010 - Shared Catalog Administrator 72,130 73,130 1000 S1500553 MSC Information Specialis 86,308 73,130 1000 S1500553 MSC Information Specialis 86,308 73,130 1000 S1500554 MSC Tech Assist (.38 FTE) 23,228 111,396 184,526 Catalogue Collaborative Assist (.38 FTE) 23,228 111,396 184,526 Statewide Collaborative Access 515300542 Statewide Consulting Librarian 68,675 515300542 Statewide Consulting Librarian 68,675 515300542 Statewide Consulting Librarian 61,689 1515300542 Statewide Consulting Librarian 61,689 1515300542 Statewide Consulting Librarian 61,689 1515300542 Statewide Consulting Librarian 61,509 1515300542 Statewide Consulting Librarian 66,213 71,913 71,913 71,913	Administration	42 366		
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Operations 25,099 0 199,362 199,362 <td>-</td> <td>474.060</td> <td></td> <td></td>	-	474.060		
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Total 199,362 199,362 199,362 199,362 199,362 199,362 199,362 199,362 190,36	Operations			
Montana Shared Catalog S1500010 - Shared Catalog Administrator 72,130 Coperations 1,000 T3,130 S15306551 MSC Information Specialist 88,308 51530557 - MSC Tech Assist (.38 FTE) 23,828 Coperations 1,260 Total 111,396 184,526 Statewide Collaborative Access S1530552 - Statewide Consulting Librarian 88,675 Statewide Consulting Librarian 81,668 S1530552 - Operations 6,450 Statewide Consulting Librarian 61,598 Statewide Consulting Librarian 61,598 Statewide Consulting Librarian 61,598 Statewide Consulting Librarian S1530552 - Operations 6,450 S1530552 - Operations 6,450 S1530554 - Operations 1,200 Statewide Collaborative Content S1500004 Mt Memory Project Director 66,213 Statewide Collaborative Programming 1,200 Travel 4,500 Travel 4,500 Travel 4,500 Statewide Collaborative Programming S1530556 - Communications/Marketing Coordinator .25 FTE 23,600 23,600 23,600 Statewide Collaborative Training 51530558 - Training & Development Specialist 61,233 51530558 - Training & Development Specialist 61,233 51530558 - Operations 5,000 3,000 3,000 3,000 S1600 S1600568 - Operations 5,000 3,000	Total	v	199.362	199.362
51500010 - Shared Catalog Administrator Operations 1,000 73,130 51530553 MSC Information Specialist 51530557 - MSC Tech Assist (.38 FTE) 23,828 (.38 (.38 (.38 (.38 (.38 (.38 (.38 (.3			,	
Operations 1,000 73,130 51530553 MSC Information Specialist 86,308 73,130 51530557 - MSC Tech Assist (.38 FTE) 23,828 Operations Total 111,396 184,526 Statewide Collaborative Access 51530552 - Statewide Consulting Librarian 68,675 51530553 - Statewide Consulting Librarian 81,668 51530553 - Statewide Consulting Librarian 61,598 51530554 - Statewide Consulting Librarian 61,598 51530553 - Operations 6,450 51530554 - Operations 6,450 51530554 - Operations 1,200 Travel 231,291 Statewide Collaborative Content 1,200 Travel 4,500 Total 71,913 71,913 Statewide Collaborative Programming 51530556 - Communications/Marketing Coordinator .25 FTE 23,600 23,800 23,600 Statewide Collaborative Training 51530558 - Operations 66,233 66,233 51530558 - Operations 5,000 66,233 66,233	Montana Shared Catalog			
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51530553 - Operations 6,450 51530554 - Operations 231,291 231,291 Total 231,291 231,291 Statewide Collaborative Content 51500004 Mt Memory Project Director 66,213 Operations 1,200 Travel 4,500 Total 71,913 71,913 Statewide Collaborative Programming 51530556 - Communications/Marketing Coordinator .25 FTE 23,600 23,600 Statewide Collaborative Training 51530558 - Training & Development Specialist 61,233 51530558 - Operations 5,000 66,233 66,233 Total 819,291 Funding from IMLS/LSTA 1,059,140 Balance to Allocate - Left for additional projects 239,849 Red: HB2 Blue - Modified FTE 432,520	51530554 - Statewide Consulting Librarian	61,598		
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Statewide Collaborative Training Statewide Coll	Total		231,291	231,291
Statewide Collaborative Training Statewide Coll	Statewide Collaborative Content			
1,200 Travel 4,500 Total 4,500 Total Tot		66.213		
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Statewide Collaborative Programming 51530556 - Communications/Marketing Coordinator .25 FTE 23,600 23,600 23,600 Statewide Collaborative Training 51530558 - Training & Development Specialist 61,233 51530558 - Operations 5,000 66,233 Total 819,291 Funding from IMLS/LSTA 1,059,140 Balance to Allocate - Left for additional projects 239,849 Red: HB2 386,771 Blue - Modified FTE 432,520	Travel	4,500		
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Statewide Collaborative Training 23,600 23,600 23,600 51530558 - Training & Development Specialist 61,233 66,233 66,233 51530558 - Operations 5,000 66,233 819,291 Funding from IMLS/LSTA 1,059,140 Balance to Allocate - Left for additional projects 239,849 Red: HB2 386,771 Blue - Modified FTE 432,520				
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51530558 - Training & Development Specialist 61,233 51530558 - Operations 5,000 66,233 66,233 819,291 Funding from IMLS/LSTA 1,059,140 Balance to Allocate - Left for additional projects 239,849 Red: HB2 386,771 Blue - Modified FTE 432,520				
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Funding from IMLS/LSTA Balance to Allocate - Left for additional projects Red: HB2 Blue - Modified FTE 386,771 432,520		3,000	66,233	66,233
Funding from IMLS/LSTA Balance to Allocate - Left for additional projects Red: HB2 Blue - Modified FTE 386,771 432,520			, e	·
Balance to Allocate - Left for additional projects Red: HB2 Blue - Modified FTE 386,771 432,520	Total			819,291
Balance to Allocate - Left for additional projects Red: HB2 Blue - Modified FTE 386,771 432,520	Funding from IMLS/LSTA			1.059.140
Red: HB2 386,771 Blue - Modified FTE 432,520				
Blue - Modified FTE 432,520	Balance to Allocate - Left for additional projects			239,849
Blue - Modified FTE 432,520	Red: HB2		386,771	
	Blue - Modified FTE			
				