

Budget Justification

Fiscal Year 2016



U.S. GOVERNMENT PUBLISHING OFFICE

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January 28, 2015

The Honorable Tom Graves
Chairman
Subcommittee on Legislative Branch Appropriations
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

The Honorable Shelley Moore Capito
Chairwoman
Subcommittee on Legislative Branch Appropriations
Committee on Appropriations
U.S. Senate
Washington, DC 20510

Dear Chairman Graves and Chairwoman Capito:

I have the honor to transmit herewith the appropriations request of the U.S. Government Publishing Office (GPO) for FY 2016.

Strategic Outlook GPO is transforming from a print-centric to a content-centric publishing operation. The implementation of a digital transformation is consistent with the goals outlined in the President's Roadmap for a Digital Government as well as the recommendations submitted to Congress in January 2013 by the National Academy of Public Administration regarding GPO's transition to a digital future. In recognition of this transformation, in 2014 Congress approved and the President signed into law (P.L. 113-235) a provision redesignating GPO as the Government *Publishing* Office

In FY 2016 and the years ahead, GPO will continue to develop an integrated, diversified product and services portfolio that primarily focuses on digital. Although industry experts predict tangible print will continue to be required because of official use, archival purposes, authenticity, specific industry requirements, and segments of the population that either have limited or no access to the digital format, we recognize that the volume of tangible print that is requisitioned from GPO will continue to decline.

In transforming its business model, GPO is focusing on managing content for customer and public use both today and tomorrow. GPO uses its extensive experience and expertise to provide both digital public access to Government information in a variety of formats and the most efficient and effective means for printing when required, all within a secure setting that is responsive to the customer's needs. GPO's Strategic Plan has been developed to carry out this vision and is available for public inspection in this budget justification document and at www.gpo.gov/about/.

Appropriations Request We are requesting funding for the Congressional Publishing Appropriation and the Public Information Programs of the Superintendent of Documents, also renamed by P.L.113-235. These two accounts fund GPO's provision of congressional information products and services as authorized by law and our provision of public access to congressional and other Government information products through statutorily-authorized information dissemination programs. All other GPO programs and activities – including the production of U.S. passports for the Department of State as well as secure credentials as requisitioned by Federal agencies, the production and procurement of other information products and services for Federal agencies, the sales of Government information products and services to the public, and related operations – are financed on a reimbursable basis through GPO's Business Operations Revolving Fund, which is authorized through the annual Legislative Branch Appropriations bill. Our request also includes funding for specified projects under the Revolving Fund.

We are requesting a total of \$120,000,000 for FY 2016, which is essentially flat compared to the level of funding, \$119,993,000, approved for FY 2015 in P.L. 113-235. Continuing overhead cost-cutting actions undertaken since FY 2011, in addition to a buyout successfully conducted in the first quarter of FY 2015 that reduced GPO's workforce by 103 positions, have helped make this flat funding request possible. Additionally, with the approval of the House and Senate appropriations committees, each year we have transferred any unspent prior year balances from our appropriations to GPO's Business Operations Revolving Fund, where they are available for the uses for which they were originally appropriated. These funds have also made it possible for us to reduce the need for new funding.

Our FY 2016 request will enable us to:

- meet projected requirements for GPO's congressional publishing;
- fund the operation of the public information programs of the Superintendent of Documents; and
- develop information technology and perform facilities maintenance and repair.

Congressional Publishing Appropriation We are requesting \$79,736,000 for this account, the same level approved for FY 2015 in P.L. 113-235. Unspent prior year balances from this account that have been transferred to GPO's business operations revolving fund are available for the purposes for which they were originally appropriated for FY 2015 and FY 2016.

House Report 112-148, accompanying the Legislative Branch Appropriations bill for FY 2012, requires the presentation of budget requirements from a zero base. However, GPO has no control over the workload requirements of the Congressional Publishing Appropriation. These are determined by the legislative activities and requirements of the House of Representatives and the Senate as authorized by the applicable provisions of

Title 44, U.S.C. GPO utilizes historical data incorporating other relevant factors to develop estimates of likely congressional publishing requirements. These requirements are used as the basis of the budget presentation for this account.

For FY 2016, we estimate that total congressional publishing requirements will be \$85,750,000, using projections based on prior year data. We plan to use \$6,014,000 that is available in unexpended prior funds to offset part of these requirements, resulting in our request for \$79,736,000 in new funding. Additionally, we plan to set aside \$7,478,000 in transferred unspent prior year funds to finance the continuing development of our Composition System Replacement project, which will implement an XML-based composition system in place of our 30-year old Microcomp system. This year, we plan to request approval for the transfer of approximately \$540,000 in unspent prior year funds to our business operation revolving fund, to help cover future congressional publishing requirements.

The estimated requirements for FY 2016 include a projected price level increase of \$1,881,000, primarily to cover employee pay increases equivalent with those paid government-wide. Additionally, there is a \$1,200,000 increase to cover anticipated volume requirements as derived from historical data, principally for the *Congressional Record*, calendars, and hearings. Partially offsetting these increases are volume decreases projected primarily for documents, bills, and committee prints.

Public Information Programs of the Superintendent of Documents We are requesting \$30,500,000 for this account, representing a decrease of \$1,000,000 or 3.2% from the amount approved for FY 2015 in P.L. 113-235. As with our Congressional Publishing Appropriation, unspent prior year balances from this account that have been transferred to GPO's business operations revolving fund are available for the purposes for which they were originally appropriated for FY 2016. The requested amount is based on the outcome of using zero-based budgeting to determine the proper levels of funding needed to perform program activities at minimum levels, as directed by House Report 112-148.

The funding we are requesting for FY 2016 will cover mandatory pay and related cost increases of \$342,000. Merit and other pay increases are included for 94 FTE's, the same as for FY 2015. In addition, the requested funding covers projected price level increases of \$175,000, including ongoing systems maintenance and operating expenses.

Unspent prior year appropriations balances that have been transferred with the approval of the Appropriations Committees to our Business Operations Revolving Fund, totaling \$1,517,000 will be used to fund the continuation of cataloging and indexing efforts to harvest and catalog historical publication for digital preservation. In 2015, we plan to request approval for the transfer of an additional \$6,000,000 in unspent prior year funds to support GPO's efforts to expand and develop new digital content and maintain the integrity of our Federal Digital System (FDsys, at www.gpo.gov) as a trusted digital repository.

Business Operations Revolving Fund We are requesting \$9,764,000 for this account, to remain available until expended, for information technology projects and necessary facilities projects. This compares with \$8,757,000 that has been appropriated for FY 2015.

Information Technology Projects — \$5,532,000

FDsys Projects — \$4,000,000

- **General Development (\$3,050,000)** — Development of new FDsys features to support identified needs of key stakeholders, including developing new content collections, increasing content in existing collections, enhancing the accessibility of content, and increasing the discoverability of information in FDsys.
- **NextGen FDsys Public Website (\$450,000)** — Completion of development and launch of FDsys NextGen to support a responsive user interface, search engine replacement, publication linking, user interface improvements, and content curation.
- **Certification of FDsys as a Trustworthy Digital Repository (\$250,000)** — Development to support the certification of the FDsys Preservation Repository as a Trustworthy Digital Repository.
- **FDsys Infrastructure (\$250,000)** — Infrastructure for the hardware, storage, and infrastructure environments to manage system performance as FDsys content and usage continues to grow, including support for GPO efforts to migrate FDsys infrastructure components to the Cloud.

Enterprise System Upgrades — \$1,532,000

- **Core Router/Switch Replacements (\$400,000)** — Replacement and upgrade for segments of GPO's existing core routing infrastructure that have reached end of life.
- **Itanium Servers (\$400,000)** — Replacement and upgrade of the servers that support GPO's publishing and printing capabilities.
- **Enterprise Storage (\$300,000)** — Infrastructure funding is necessary to ensure that GPO's IT storage capacity continues to grow to support the agency's application and data storage requirements.
- **Data Communications Equipment (\$232,000)** — Replacement and upgrade of core communications equipment that has reached end of life.
- **Web Filtering (\$200,000)** — Replacement and upgrade of the Web filtering equipment that protects GPO users from accessing malicious and/or inappropriate Internet sites.

Facilities Projects — \$4,232,000

- **Upgrade Electrical Substation (\$3,500,000)** — There is only one 480V substation in all of GPO's Buildings A, B and C. New, more efficient equipment is 480V by standard (including elevators as well as production equipment). Without upgrading our substation, we risk running out of power to produce essential work for Congress and Federal agencies.

- **Structural Evaluations and Remedy Actions (\$400,000)** — We have areas of concrete floors that are degrading to the point where they may fail. This funding is to continue a third party structural analysis and for ongoing repairs on the areas in the worst shape.
- **Roof Replacement (\$332,000)** — This represents the remaining phase of our multi-year roof upgrade to improve energy efficiency and reduce the potential for damage and health and safety concerns that can result from leaks in areas that are currently compromised.

Chairman Graves and Chairwoman Capito, we look forward to working with you and your Subcommittees in your consideration of our appropriations request for FY 2016.

Sincerely,



DAVITA VANCE-COOKS
Director

Enclosure

cc: The Honorable Debbie Wasserman Schultz
Ranking Member
House Subcommittee on Legislative Branch Appropriations

The Honorable Brian Schatz
Ranking Member
Senate Subcommittee on Legislative Branch Appropriations

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Executive Summary and Results of FY 2014 Operations

The Government Publishing Office (GPO) is the **OFFICIAL, DIGITAL, SECURE** resource for producing, procuring, cataloging, indexing, authenticating, disseminating, and preserving the official information products of the Federal Government.

Under Title 44 of the U.S. Code, GPO is responsible for the production and distribution of information products for all three branches of the Government, including the official publications of Congress and the White House, U.S. passports for the Department of State, and the official publications of other Federal agencies and the courts. Once primarily a printing operation, we are now an integrated publishing operation and carry out our mission using an expanding range of digital as well as conventional formats. Congress and the President recognized this change in our operations in the Consolidated and Continuing Appropriations Act of FY 2015 (P.L. 113-235), which contains a provision redesignating GPO's official name as the Government *Publishing* Office. GPO currently employs about 1,700 workers.

Along with sales of publications in digital and tangible formats to the public, GPO supports openness and transparency in Government by providing permanent public access to Federal Government information at no charge through our Federal Digital System (FDsys, at www.fdsys.gov), which today makes more than 1 million Federal titles available online from both GPO and links to servers in other agencies. In 2014 FDsys averaged 38.1 million retrievals per month, with a spike up to 47.5 million during the Government shutdown of October 2013. We also provide public access to Government information through partnerships with approximately 1,200 libraries nationwide participating in the Federal Depository Library Program.

In addition to GPO's Web site, www.gpo.gov, we communicate with the public routinely via Facebook <http://www.facebook.com/USGPO>, Twitter twitter.com/USGPO, YouTube <http://www.youtube.com/user/gpoprinter>, and Pinterest <http://pinterest.com/usgpo/>.

History From the Mayflower Compact to the Declaration of Independence and the papers leading to the creation and ratification of the Constitution, America is a nation based on documents, and our governmental tradition since then has reflected that fact. Article I, section 5 of the Constitution requires that "each House shall keep a journal of its proceedings and from time to time publish the same." After years of struggling with various systems of contracting for printed documents that were beset with scandal and corruption, in 1860 Congress created the Government Printing Office as its official printer. GPO first opened its doors for business on March 4, 1861, the same day Abraham Lincoln was inaugurated as the 16th President.

Since that time, GPO has produced and distributed the official version of every great American state paper and an uncounted number of other Government publications, documents, and forms. These documents include the Emancipation Proclamation, the legislative publications and acts of Congress, Social Security cards, Medicare and Medicaid information, census forms, tax forms, citizenship forms, passports, military histories ranging from the Official Records of the War of the Rebellion to the latest accounts of our forces in Afghanistan, the 9/11 Commission Report, Presidential inaugural addresses, and Supreme Court opinions. This work goes on today, in both digital as well as print forms.

Strategic Vision GPO is transforming from a print-centric to a content-centric publishing operation. Our implementation of a digital transformation is consistent with the goals outlined in President Obama's Roadmap for a Digital Government (*Digital Government: Building a 21st Century Platform to Better Serve the American People*, May 2012). It is also consistent with the recommendations submitted by the National Academy of Public Administration (*Rebooting the Government Printing Office: Keeping America Informed in the Digital Age*, January 2013) regarding GPO's transition to a digital future.

In FY 2016 and the years ahead, GPO will continue to develop an integrated, diversified product and services portfolio that focuses primarily on digital. Although industry experts predict tangible print will continue to be required because of official use, archival purposes, authenticity, specific industry requirements, and segments of the population that either have limited or no access to digital formats, we recognize that the volume of tangible print that is requisitioned from GPO is declining and will continue to decline.

Strategic Plan GPO's strategic plan, which is available for public review at <http://www.gpo.gov/about/>, is built around four continuing strategic goals: satisfying our stakeholders, offering products and services, strengthening our organizational foundation, and engaging our workforce. The plan provides the blueprint for how GPO will continue to achieve its mission of *Keeping America Informed* with an emphasis on being Official, Digital, Secure. GPO's senior managers convene at the beginning of the fiscal year to review the plan and approve it before it is issued.

GPO's customers are involved in the digital world and understand technological change. Accordingly, it is important that GPO fosters an environment that embraces change and innovation, which leads to new products and services, new methods, and new ways of thinking. Tangible printing at GPO is declining while there has been an exponential growth in digital requirements by Congress and Federal agencies. Moreover, the public – including the library and Government information user communities – has signaled its strong desire for increased access to Government information digitally.

GPO has changed to anticipate and accommodate those requirements. The content received from Congress and Federal agencies needs to be managed through a life cycle process that supports the primary requirement to make the digital version of publications permanently available online, and to print only when required or otherwise necessary. This policy is consistent with the President's executive order of November 2011 dealing with printing.

In transforming its business model, GPO is focusing on managing content for customer and public use both today and tomorrow. GPO uses its extensive experience and expertise with digital systems to provide both permanent public access to Government information in a variety of formats and the most efficient and effective means for printing when required, all within a secure setting that is responsive to the customer's needs.

Technology Transformation GPO has continually transformed itself throughout its history by adapting to changing technologies. In the ink-on-paper era, this meant moving from hand-set to machine typesetting, from slower to high-speed presses, and from hand to automated bookbinding. These changes were significant for their time. Yet they pale by comparison with the transformation that accompanied our incorporation of electronic information technologies, which began over 50 years ago in 1962 when the Joint Committee on Printing directed the agency to develop a new system of computer-based composition. That order led to the development of GPO's first electronic photocomposition system, which by the early 1980's had completely supplanted machine-based hot metal typesetting. Following the enactment of the GPO Electronic Information Access Enhancement Act in 1993, the databases generated by our composition system were uploaded to the Internet via GPO's first Web site, GPO Access, vastly expanding the agency's information dissemination capabilities. Those functions continue today with FDSys on a more complex and comprehensive scale.

While transforming to an increasingly digital footing, GPO continues to provide an array of printing services to support the needs of Congress, Federal agencies, and the public. GPO is retooling its print operations to utilize a smaller, more flexible, more digitally-based equipment profile than previously. In FY 2014 we took delivery of a new zero make-ready press to support congressional and Federal agency publishing requirements, which will replace two aging presses that have been in place since 1979. We are continually reviewing product and equipment options to ensure that our publishing activities are conducted with the most efficient, effective technologies available.

As a result of these sweeping technology changes — digital products, equipment, and processes GPO is now fundamentally different from what it was as recently as a generation ago. It is smaller, leaner, and equipped with digital production capabilities that are the bedrock of the information systems relied upon daily by Congress, Federal agencies, and the public to ensure open and transparent Government in the digital era. As we prepare GPO for the Government information environment and technology challenges of the future, our transformation is continuing with the development of new ways of delivering Government information, including apps and bulk data download files.

GPO and Congress

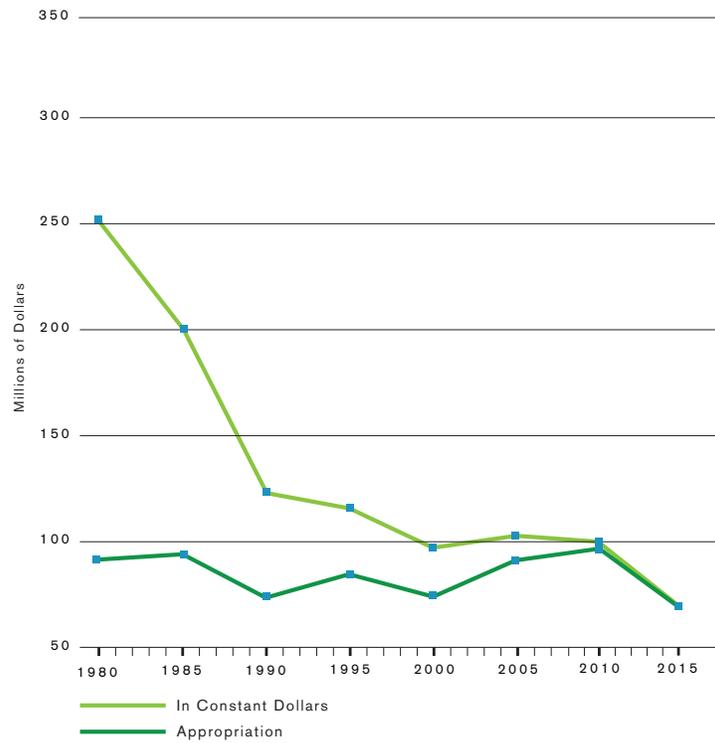
For the Clerk of the House, the Secretary of the Senate, and the committees of the House and the Senate, GPO publishes the documents and publications required by the legislative and oversight processes of Congress in digital and tangible formats. This includes the daily *Congressional Record*, bills, reports, legislative calendars, hearings, committee prints, and documents, as well as stationery, franked envelopes, memorials and condolence books, programs and invitations, phone books, and the other products needed to conduct the business of Congress. We also detail expert staff to support the publishing requirements of House and Senate committees and congressional offices such as the House and Senate Offices of Legislative Counsel. We work with Congress to ensure the provision of these services under any circumstances.

Today the activities associated with creating congressional information databases comprise the majority of the work funded by our annual Congressional Publishing Appropriation (formerly known as the Congressional Printing and Binding Appropriation). Our advanced digital authentication system, supported by public key infrastructure (PKI), is an essential component for assuring the digital security of congressional publications. The databases we build are made available for providing access to congressional publications in digital formats as well as their production in tangible formats.

GPO's congressional information databases also form the building blocks of other information systems supporting Congress. For example, they are provided directly to the Library of Congress to support its Congress.gov system as well as the legislative information systems the Library makes available to House and Senate offices. We work with the Library to prepare summaries and status information for House and Senate bills in XML bulk data format. We are also collaborating with the Library on the digitization of historical printed documents, such as the *Congressional Record*, to make them more broadly available to Congress and the public.

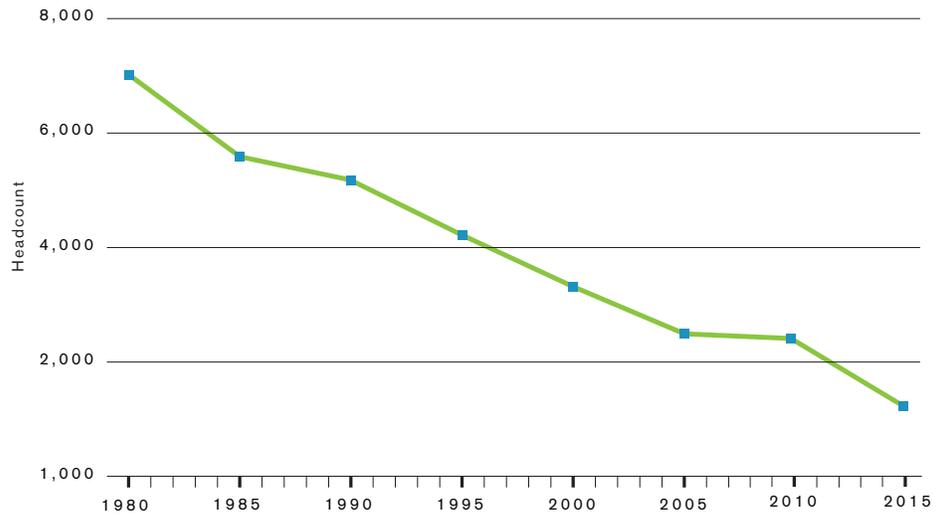
GPO Cuts the Cost of Congressional Work The use of electronic information technologies by GPO has been a principal contributor to lowering the cost, in real economic terms, of congressional information products. In FY 1980, as we began replacing hot metal typesetting with electronic photocomposition, the appropriation for our Congressional Printing and Binding Appropriation was \$91.6 million, the equivalent in today's dollars of \$259 million. By comparison, our approved funding for FY 2014 is \$79.7 million, a reduction of more than two-thirds in constant dollar terms.

**Congressional Publishing
Appropriation
FY 1980 – FY 2015**



Productivity increases resulting from technology have enabled us to make substantial reductions in staffing requirements while continuing to improve services for Congress. In 1980, GPO employment was 6,450. Today, we have 1,695 employees on board, representing a reduction of 4,755, or more than 70%. This is the smallest GPO workforce of any time in the past century.

**GPO Employment
FY 1980 – FY 2015**



Highlights of FY 2014 Congressional Work In 2014, essential staff from GPO remained on duty during the Government shutdown in October 2013 to meet the publishing requirements of Congress throughout the shutdown period without any interruption or reduction in service. During the year, we published the *Congressional Directory for the 113th Congress* under the direction of the Joint Committee on Printing, and late in the year we released the *New Member Pictorial Directory* for the 114th Congress as prepared by the Committee on House Administration. We also worked with the Office of the Clerk of the House to prepare an eBook version of *Hispanic Americans in Congress 1822-2012*.

At the direction of the House Appropriations Committee, and in support of the House's task force on bulk data, in 2014 we began work with the Library of Congress to make House bill status information prepared by the Congressional Research Service available in XML bulk data format. Late in the year our work in making legislative information available in XML bulk data format was expanded to include Senate bills, at the request of the Secretary of the Senate.

GPO is a regular participant and presenter at the House Legislative Data and Transparency Conference, along with staff from other legislative branch agencies, data users, and transparency advocates.

GPO and Federal Agencies

Federal agencies are major generators of information in the United States, and GPO produces their information products for official use and public access. Federal agencies and the public also rely on a growing variety of secure credentials produced by GPO, including travelers holding U.S. passports, members of the public who cross our borders frequently, and other users. Our digital systems support key Federal agency publications, including the annual Budget of the U.S. Government and, most importantly, the Federal Register and associated products. As it does for congressional documents, our digital authentication system, supported by public key infrastructure (PKI), assures the digital security of agency documents.

Highlights of FY 2013 Agency Operations For the past three years we have made the *Budget of the U.S. Government* available as a mobile app.

One of GPO's major agency customers is the Office of the Federal Register (OFR), which produces the daily *Federal Register* and related publications such as the *Code of Federal Regulations*, and other key information products like the *Daily Compilation of Presidential Documents* and the *Public Papers of the President*. GPO produces these publications in both digital and tangible formats.

Since 1926 GPO has been responsible for producing the U.S. passports for the Department of State. At one time, no more than a conventionally printed document, the U.S. passport since 2005 has incorporated a digital chip and antenna array capable of carrying biometric identification data. With other security printing features, this document – that we produce in Washington, DC, as well as a secure remote facility in Mississippi – is now the most secure identification credential obtainable. In 2014, we made changes to our facilities to begin installing equipment that will be used to produce the next generation passport.

Since 2008, we have served as an integrator of secure identification smart cards to support the credentialing requirements of Federal agencies and other Government entities. Our secure credential unit has been certified by the General Services Administration (GSA) as the only government-to-government provider of credentials meeting the requirements of Homeland Security Presidential Directive 12 (HSPD-12).

We anticipated that the sequester implemented during 2013 would impact funding for printing and other information products ordered through GPO. In response, we implemented increased controls on spending, reprioritized capital investment plans, and closely monitored costs. GPO was able to continue its support of Federal agency publishing and information product requirements without any interruption or reduction in service. During the October 2013 Government shutdown, GPO initially scaled back support of Federal

agency requirements consistent with Office of Management and Budget and related requirements for a lapse in funding. However, as the shutdown continued and some agencies returned to business (such as the Department of Defense), GPO responded to their essential requirements. Additionally, GPO provided public access via FDsys to health and safety regulatory information issued by the Office of the Federal Register during the shutdown.

During 2014, GPO reported positive results on a customer satisfaction survey of approximately 500 Federal agencies. The survey focused on GPO's products, services, and programs, the cost-effectiveness of services, and satisfaction with GPO's Web site and customer service. Some of the results included:

- 91% of customers are satisfied with overall service from their primary GPO location
- 90% are likely to recommend GPO to a colleague
- 90% say they do not believe they can beat or match GPO pricing

The survey was conducted in support of GPO's Strategic Plan, that emphasizes a customer-centric approach through agency-wide procedures, policies, and activities implemented to ensure GPO is meeting customers' needs and exceeding their expectations.

Partnership with Industry Other than congressional and inherently governmental work such as the *Federal Register*, the *Budget*, and secure and intelligent documents, we produce virtually all other Federal agency information products via contracts with the private sector printing and information product industry issued by our central office and regional GPO offices around the country. In 2014, this work amounted to approximately \$292.5 million. Approximately 16,000 individual firms are registered to do business with GPO, the vast majority of whom are small businesses averaging 20 employees per firm. Contracts are awarded on a purely competitive basis; there are no set-asides or preferences in contracting other than what is specified in law and regulation, including a requirement for Buy American. This partnership provides great economic opportunity for the private sector.

The decline in print government wide has reduced the amount of work we produce through this partnership, the result of the ongoing transformation of Federal agency information requirements from print to digital, the President's initiative to reduce Federal printing, and to some extent funding reductions for overall Federal spending including sequestration. However, this partnership achieves significant savings and efficiencies for the printing that it continues to produce, and in the process generates private sector jobs nationwide.

We have long advocated that where Federal agency printing is required, this partnership is the most cost-effective way of producing it. We were interested to see the results of a Government Accountability Office study, conducted at the request of the Joint Committee on Printing and completed in 2013, which identified approximately 80 Federal printing plants still in operation government wide. Additional savings for taxpayers could occur if the work these plants are producing is transferred instead to GPO's partnership with the private sector printing and information product industry.

GPO and Open, Transparent Government

Producing and distributing the official publications and information products of the Government fulfills an informing role originally envisioned by the Founders, as James Madison once said:

“A popular Government without popular information, or the means of acquiring it, is but a Prologue to a Farce or a Tragedy, or perhaps both. Knowledge will forever govern ignorance, and a people who mean to be their own Governors, must arm themselves with the power which knowledge gives.”

GPO operates a variety of programs that provide the public with “the means of acquiring” Government information that Madison spoke of. These programs include the Federal Depository Library program (FDLP), Federal Digital System (FDsys), Publications Sales, and social media.

Federal Depository Library Program The FDLP has legislative antecedents that date back 200 years, to 1813. Across those years, depository libraries have served as critical links between “We the People” and the information made available by the Federal Government. GPO provides the libraries with information products in digital and, in some cases, tangible formats, and the libraries in turn make these available to the public at no charge while providing additional help and assistance to depository library users. The program today serves millions of Americans through a network of approximately 1,200 public, academic, law, and other libraries located across the Nation, averaging nearly three per congressional district. Once limited to the distribution of printed and microfiche products, the FDLP today is primarily digital, supported by FDSys and other digital resources. This overwhelming reliance on digital content allowed for the first digital-only Federal depository library designation in 2014, with others to follow.

In 2014, GPO completed work on our FDLP Forecast Study, a collaborative research project between GPO and depository libraries, that surveyed all depository libraries to assess the current conditions of the program. Primary issues identified in the survey include budget constraints, use of physical space, staffing, and collection scope changes. Results from this initiative will serve as a blueprint for developing a new National Plan for Access to Federal Government Information.

Also supporting the Federal depository libraries and the public nationwide is the work GPO does under its statutory mandate to catalog a comprehensive index of public documents issued or published by the Federal Government that are not confidential in character. The public interface for accessing these cataloging records is GPO’s *Catalog of U.S. Government Publications* (CGP). In FY 2014, there were 25.6 million successful searches of the CGP, an increase of 10.5 million over FY 2013. Also during this period, more than 13,800 new cataloging records were added to the CGP, of which 60% contained direct online links to the cataloged content. Additionally, more than 150 free Federal Government eBooks from various agencies are now available via the CGP, with more being added continuously. Thanks to a partnership we forged with the Digital Public Library of America (DPLA), more than 150,000 records from GPO’s digital Catalog of Government Publications are now also available to the public through the DPLA’s Web site.

Federal Digital System GPO has been providing access to digital congressional and Federal agency documents since 1994. Today, FDSys provides the majority of congressional and Federal agency content to the FDLP as well as other online users. This system has reduced the cost of providing public access to Government information significantly when compared with print, while expanding public access dramatically through the Internet. Public utilization of FDSys has increased substantially. In 2014, FDSys recorded its 1 billionth document retrieval since replacing our original online Web site, *GPO Access*. Currently, FDSys serves as a secure preservation repository for more than 1 million individual titles from all three branches of the Government, the only system of its kind in operation today. In 2014, FDSys averaged 38.1 million retrievals per month, with a spike of up to 47.5 million during the October 2013 Government shutdown.

GPO is continually adding collections to FDSys to provide increased public access to Government information. In 2014, new collections were added ranging from audio books to digital editions of historic publications like the Warren Report on the assassination of President Kennedy and the Civil Rights Act of 1964. At the end of the year, we were one of 5 institutions named by the Library of Congress and the National Institute of Museum and Library Services to be part of the National Digital Stewardship Residency program, under which we are now preparing to become the first Federal agency certified as a Trustworthy Digital Depository for Government information.

During the October 2013 Government shutdown, the FDSys congressional and regulatory information collections were continually updated as an essential function in order to provide public access to this essential information. The other collections on FDSys were not updated but were still accessible. All other information on **gpo.gov** (concerning our Online Bookstore, FDLP.gov, Contractor Connect, etc.) remained static during the shutdown.

FDSys Improvements Planned for FY 2016 As GPO’s enterprise information management system for digital information dissemination and preservation, FDSys is a critical component of our integrated publishing

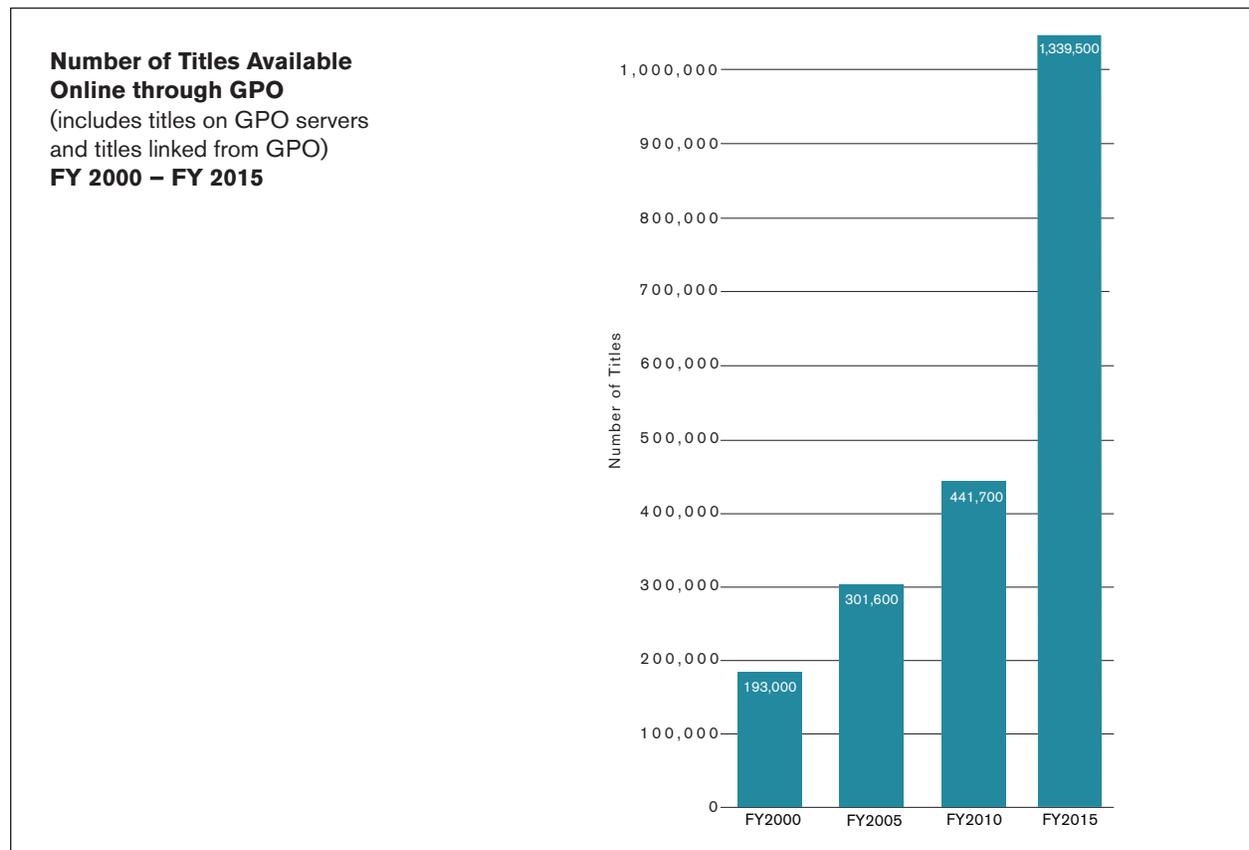
operation. Continued investment in this cornerstone system is needed in order to ensure FDsys technology, features, and functionality supports GPO's mission and meets the needs of key stakeholders, including Congress, federal agencies, and the American public.

In FY 2016, the Next Generation FDsys public website (NextGen) will officially launch and the legacy site will be retired. NextGen functionality will greatly enhance the way stakeholders can interact with FDsys, including a responsive user interface, replacement of the current search engine with an Open Source search engine, the implementation of linking between related publications, and user interface improvements based on extensive stakeholder engagement.

Along with the launch of NextGen, other initiatives are crucial for managing Federal Government content in FDsys, including developing new content collections, increasing content in existing collections, enhancing the accessibility of content, and increasing the discoverability of information within the system. GPO also has begun the initial process to seek certification for FDsys as a Trustworthy Digital Repository in compliance with the International Organization for Standardization (ISO 16363). This certification will validate that FDsys, its infrastructure, and its supporting organization are reliable and sustainable, in order to ensure the highest level of service now and into the future.

With the planned updates to the FDsys search, content management, and preservation components and along with certification of FDsys as a Trusted Digital Repository, it is also critical to invest in the IT infrastructure supporting the system. This includes bandwidth, storage, and servers needed for the Production, COOP, Test, and Development environments. In FY 2016, GPO will also explore how to migrate FDsys to the Cloud to reduce reliance on on-site physical infrastructure.

GPO Achieves Savings in Information Dissemination In 1995, the first full year of our online operations, the cost of printing and distributing millions of copies of printed publications to Federal depository libraries nationwide was funded at \$17.6 million, the equivalent of \$26.9 million in constant dollars. For FY 2015, we are proposing to fund this function at \$8.7 million, a reduction of more than 67% in constant dollar



terms. Along with appropriations to GPO's Revolving Fund, we have used the savings from reduced printing and distribution costs to pay for the establishment and operation of our digital information dissemination operations, achieving additional savings for the taxpayers, and vastly expanding public access to Government information.

Publication and Information Sales Program Along with the FDLDP and FDSys, which are no-fee public access programs, GPO provides public access to official Federal information through public sales featuring secure ordering through an online bookstore, a bookstore at GPO headquarters in Washington, DC, and partnerships with the private sector that offer Federal publications as eBooks. As a one-stop shop for eBook design, conversion, and dissemination, our presence in the eBook market continues to grow. We now have agreements with Apple, Google's eBookstore, Barnes & Noble, OverDrive, Ingram, Zinio, and other online vendors to make popular Government titles such as the *Public Papers of the President-Barack Obama*, the *Financial Crisis Inquiry Report*, and *Ponzimonium: How Scam Artists are Ripping Off America* available as eBooks. Additionally, in 2014 we worked with Congress to make *Hispanic Americans in Congress* available as an eBook.

Reimbursable Distribution Program We operate distribution programs for the information products of other Federal agencies on a reimbursable basis, including General Services Administration (GSA) Consumer Information Center publications, from warehouses in Pueblo, CO, and Laurel, MD.

GPO and Social Media We use Facebook, Twitter, YouTube, and a book blog to share information about GPO news and events and to promote specific publications and products. By the end of 2014, we had 3,932 likes on Facebook, 5,372 followers on Twitter, and 120,000 views across 66 videos on YouTube. On Pinterest, we had 422 followers pinning on 15 boards of Federal Government information. Our book blog, Government Book Talk, focuses on increasing the awareness of new and classic Federal publications through reviews and discussions.

GPO Finances

Business Operations Revolving Fund All GPO activities are financed through our Business Operations Revolving Fund. This business-like fund is used to pay all of GPO's costs in performing congressional and agency publishing, information product procurement, and publications dissemination activities. It is reimbursed from payments from customer agencies, sales to the public, and transfers from GPO's two annual appropriations: the Congressional Publishing Appropriation and the Public Information Programs of the Superintendent of Documents Appropriation.

The Business Operations Revolving Fund functions as GPO's checking account with the U.S. Treasury. GPO pays its expenses from this account either with electronic transfer or check. The fund is reimbursed when the Treasury Department transfers money from agency appropriations accounts to the fund when agencies pay GPO invoices. This procedure also applies to the payment of transfers from the Congressional Publishing and Public Information Programs appropriations, and to deposits of funds collected from sales to the public.

GPO maintains a cash balance in the Business Operations Revolving Fund that is used to pay all expenses. The cash balance fluctuates daily as payments are received from agency reimbursements, customer payments, and transfers from GPO appropriations.

Retained Earnings Under GPO's system of accrual accounting, annual earnings generated since the inception of the Business Operations Revolving Fund have been accumulated as retained earnings. Retained earnings make it possible for GPO to fund a significant amount of technology modernization. However, appropriations for essential investments in technology and plant upgrades are also necessary and are requested annually.

Appropriated Funds GPO's Congressional Publishing Appropriation is used to reimburse the Business Operations Revolving Fund for costs of publishing the documents required for the use of Congress in digital

and tangible formats, as authorized by the provisions of chapters 7 and 9 of Title 44, U.S.C. The Public Information Programs of the Superintendent of Documents Appropriation is used to pay for costs associated with providing online access to, and the distribution of publications to Federal depository libraries, cataloging and indexing, statutory distribution, and international exchange distribution. The reimbursements from these appropriations are included in the Business Operations Revolving Fund as revenue for work performed.

Unlike most appropriations to other Federal agencies, these two appropriations are for work that GPO itself does not control. The Congressional Publishing Appropriation in effect is an appropriation by Congress to cover the costs of its publishing activities. The appropriation is made to GPO to relieve Congress of the burden of maintaining detailed accounting records for all publishing work ordered from GPO both by law and by other congressional requisitions, as well as the responsibility for estimating the anticipated volume of congressional publishing that is used as the basis for the appropriation.

Congress plays a major role in controlling the rate of spending of the Congressional Publishing Appropriation. GPO can transfer funds from the appropriation to the Business Operations Revolving Fund only when it performs congressional publishing work. The appropriation is not available for expenditure for any purposes other than this work. While GPO does its best to estimate the volume of congressional publishing in any given year, that volume can change due to circumstances beyond GPO's control. GPO affects the rate of spending under this appropriation by ensuring the efficiency of its operations.

If congressional requisitions fall short of GPO's estimate, there will be a balance remaining in the Congressional Publishing Appropriation at the end of the year. Under the language of GPO's appropriations legislation, such balances are eligible for transfer to the Business Operations Revolving Fund, where they can be used only for the purposes for which they were originally appropriated, with the approval of the House and Senate appropriations committees. If Congress's requirements exceed GPO's estimate, GPO will continue to fulfill them, and Congress will in effect spend more than it appropriated. As a result, there will be a shortfall in the appropriation for which GPO would need additional funding in a subsequent year. The shortfall would be paid out of available money—retained earnings—in the Business Operations Revolving Fund that otherwise would be available for investment in new plant and equipment. When shortfalls occur, Congress subsequently repays GPO for the excess cost of its printing to restore money to the Business Operations Revolving Fund.

Like the Congressional Publishing Appropriation, the Public Information Programs Appropriation is available only for specific programs: online access and distribution to Federal depository libraries, cataloging and indexing, statutory distribution, and international exchange. The publishing activities of the Government determine the workload handled by these programs, not GPO. However, GPO affects the level of funding by ensuring the efficiency of its information dissemination operations. Like the Congressional Publishing Appropriation, any unobligated balances remaining in this account may be transferred to the Business Operations Revolving Fund, where they can be used only for the purposes for which they were originally appropriated, with the approval of the House and Senate appropriations committees.

FY 2014 Financial Results Revenue totaled \$696.3 million while expenses charged against GPO's budget were \$672.3 million, for an overall net income of \$24 million from operations. Included in both GPO's revenue and net income is approximately \$15.1 million in funds set aside for passport-related capital investments, as agreed to by GPO and the Department of State, and \$2.1 million in funds resulting from an adjustment to GPO's long-term workers' compensation liability under the Federal Employees Compensation Act (FECA). Apart from these funds, GPO's net operating income from FY 2014 was \$6.8 million.

Funds appropriated directly by Congress provided nearly \$109.6 million (including funds from the Congressional Publishing and Public Information Programs appropriations, along with appropriations to the Business Operations Revolving Fund), or about 16% of total revenue. All other GPO activities, including inplant publishing (which includes the production of passports), procured work, sales of publications, agency distribution services, and all administrative support functions, were financed through the Business Operations Revolving Fund by revenues generated by payments from agencies and sales to the public.

The largest single component of GPO's annual expenses is publishing work procured from the private sector. In FY 2014, the cost of this work totaled \$267.3 million, or about 40% of total expenses. The second largest component was personnel compensation and benefits. These totaled \$206.3 million, or about 31% of all expenses.

FY 2016 Appropriations Request

GPO is requesting a total of \$120,000,000 for FY 2016, which is essentially flat compared to the level of funding, \$119,993,000, approved for FY 2015 in P.L. 113-235. Continuing overhead cost-cutting actions undertaken since FY 2011, in addition to a buyout successfully conducted in the first quarter of FY 2015 that reduced GPO's workforce by 103 positions, have helped make this flat funding request possible. Additionally, with the approval of the House and Senate appropriations committees, each year we have transferred any unspent prior year balances from our appropriations to GPO's Business Operations Revolving Fund, where they are available for the uses for which they were originally appropriated. This also has made it possible for us to reduce the need for new funding.

Our FY 2016 request will enable us to:

- meet projected requirements for congressional publishing;
- fund the operation of the public information programs of the Superintendent of Documents; and
- develop information technology and perform facilities maintenance and repair.

Congressional Publishing Appropriation We are requesting \$79,736,000 for this account, the same level approved for FY 2015 in P.L. 113-235. Unspent prior year balances from this account that have been transferred to GPO's business operations revolving fund are available for the purposes of this account for FY 2015 and FY 2016.

House Report 112-148, accompanying the Legislative Branch Appropriations bill for FY 2012, requires the presentation of budget requirements from a zero base. However, GPO has no control over the workload requirements of the Congressional Publishing Appropriation. These are determined by the legislative activities and requirements of the House of Representatives and the Senate as authorized by the applicable provisions of Title 44, U.S.C. GPO utilizes historical data incorporating other relevant factors to develop estimates of likely congressional publishing requirements. These requirements are used as the basis of the budget presentation for this account.

For FY 2016, we estimate that total congressional publishing requirements will be \$85,750,000, using projections based on prior year data. We plan to use \$6,014,000 that is available in unexpended prior funds to offset part of these requirements, resulting in our request for \$79,736,000 in new funding. Additionally, we plan to set aside \$7,478,000 in transferred unspent prior year funds to finance the continuing development of our Composition System Replacement project, which will implement an XML-based composition system in place of our 30-year old Microcomp system. This year, we plan to request approval for the transfer of approximately \$540,000 in unspent prior year funds to our business operation revolving fund, to help cover future congressional publishing requirements.

The estimated requirements for FY 2016 include a projected price level increase of \$1,881,000, primarily to cover employee pay increases equivalent with those paid government-wide. Additionally, there is a \$1,200,000 increase to cover anticipated volume requirements as derived from historical data, principally for the *Congressional Record*, calendars, and hearings. Partially offsetting these increases are volume decreases projected primarily for documents, bills, and committee prints.

Public Information Programs of the Superintendent of Documents We are requesting \$30,500,000 for this account, representing a decrease of \$1,000,000 or 3.2% from the amount approved for FY 2015 in P.L. 113-235. As with our Congressional Publishing Appropriation, unspent prior year balances from this account that have been transferred to GPO's Business Operations Revolving Fund are available for the purposes of

this account for FY 2016. The requested amount is based on the outcome of using zero-based budgeting to determine the proper levels of funding needed to perform program activities at minimum levels, as directed by House Report 112-148.

The funding we are requesting for FY 2016 will cover mandatory pay and related cost increases of \$342,000. Merit and other pay increases are included for 94 FTE's, the same as for FY 2015. In addition, the requested funding covers projected price level increases of \$175,000, including ongoing systems maintenance and operating expenses.

Unspent prior year appropriations balances that have been transferred with the approval of the Appropriations Committees to our Business Operations Revolving Fund, totaling \$1,517,000 will be used to fund the continuation of cataloging and indexing efforts to harvest and catalog historical publication for digital preservation. In 2015, we plan to request approval for the transfer of an additional \$6,000,000 in unspent prior year funds to support GPO's digitization efforts to expand and develop new digital content and maintain the integrity of our Federal Digital System (FDsys) as a trusted digital repository.

Business Operations Revolving Fund We are requesting \$9,764,000 for this account, to remain available until expended, for continued information technology projects and necessary facilities projects. This compares with \$8,757,000 that has been appropriated for FY 2015.

Information Technology Projects — \$5,532,000

FDsys Projects — \$4,000,000

- **General Development (\$3,050,000)** — Development of new FDsys features to support identified needs of key stakeholders, including developing new content collections, increasing content in existing collections, enhancing the accessibility of content, and increasing the discoverability of information in FDsys.
- **NextGen FDsys Public Website (\$450,000)** — Completion of development and launch of FDsys NextGen to support a responsive user interface, search engine replacement, publication linking, user interface improvements, and content curation.
- **Certification of FDsys as a Trustworthy Digital Repository (\$250,000)** — Development to support the certification of the FDsys Preservation Repository as a Trustworthy Digital Repository.
- **FDsys Infrastructure (\$250,000)** — Infrastructure for the hardware, storage, and infrastructure environments to manage system performance as FDsys content and usage continues to grow, including support for GPO efforts to migrate FDsys infrastructure components to the Cloud.

Enterprise System Upgrades — \$1,532,000

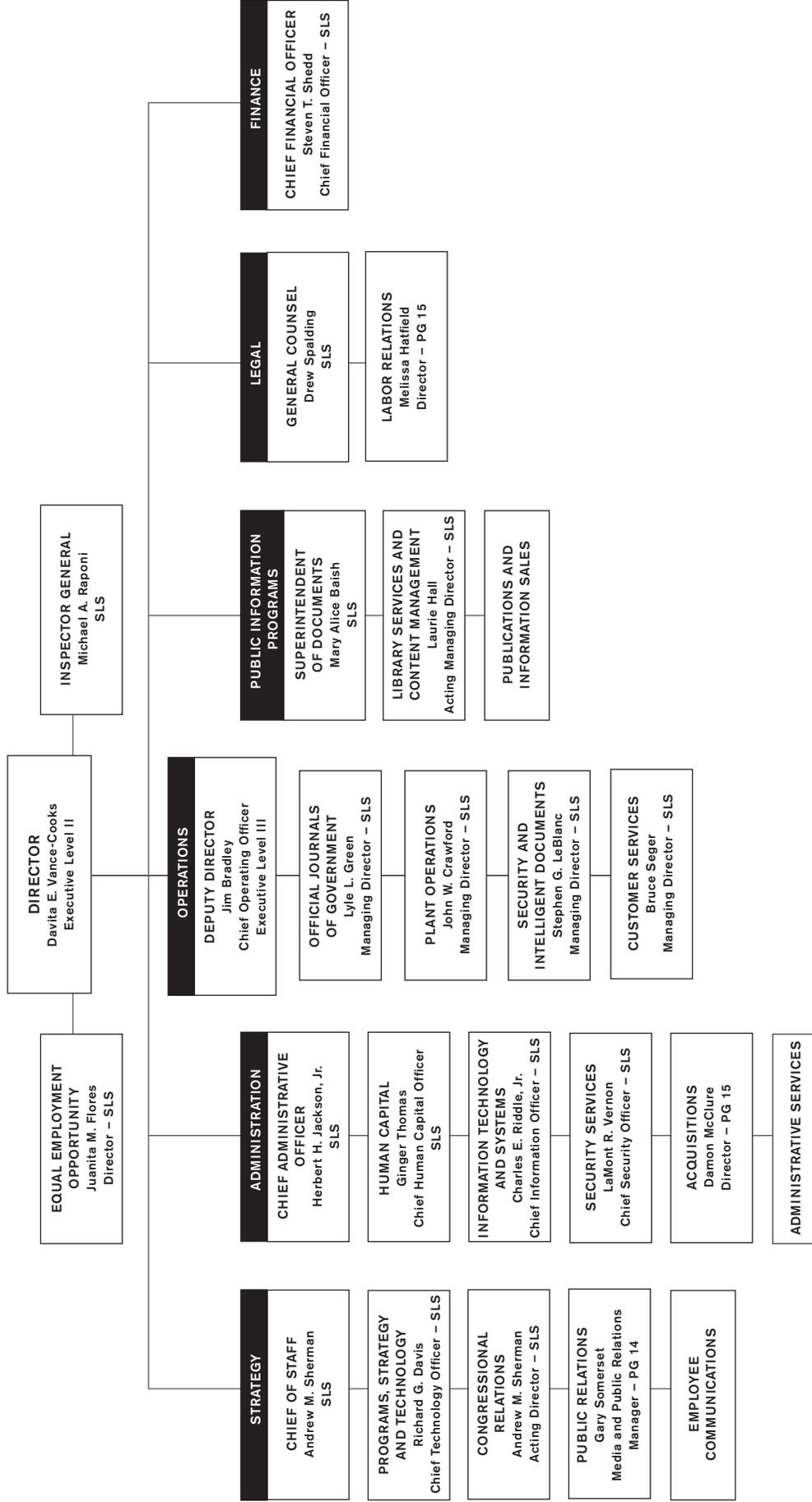
- **Core Router/Switch Replacements (\$400,000)** — Replacement and upgrade for segments of GPO's existing core routing infrastructure that have reached end of life.
- **Itanium Servers (\$400,000)** — Replacement and upgrade of the servers that support GPO's publishing and printing capabilities.
- **Enterprise Storage (\$300,000)** — Infrastructure funding is necessary to ensure that GPO's IT storage capacity continues to grow to support the agency's application and data storage requirements.
- **Data Communications Equipment (\$232,000)** — Replacement and upgrade of core communications equipment that has reached end of life.
- **Web Filtering (\$200,000)** — Replacement and upgrade of the Web filtering equipment that protects GPO users from accessing malicious and/or inappropriate Internet sites.

Facilities Projects — \$4,232,000

- **Upgrade Electrical Substation (\$3,500,000)** — There is only one 480V substation in all of GPO's Buildings A, B and C. New, more efficient equipment is 480V by standard (including elevators as well as production equipment). Without upgrading our substation, we risk running out of power to produce essential work for Congress and Federal agencies.
- **Structural Evaluations and Remedy Actions (\$400,000)** — We have areas of concrete floors that are degrading to the point where they may fail. This funding is to continue a third party structural analysis and for ongoing repairs on the areas in the worst shape.
- **Roof Replacement (\$332,000)** — This represents the remaining phase of our multi-year roof upgrade to improve energy efficiency and reduce the potential for damage and health and safety concerns that can result from leaks in areas that are currently compromised.

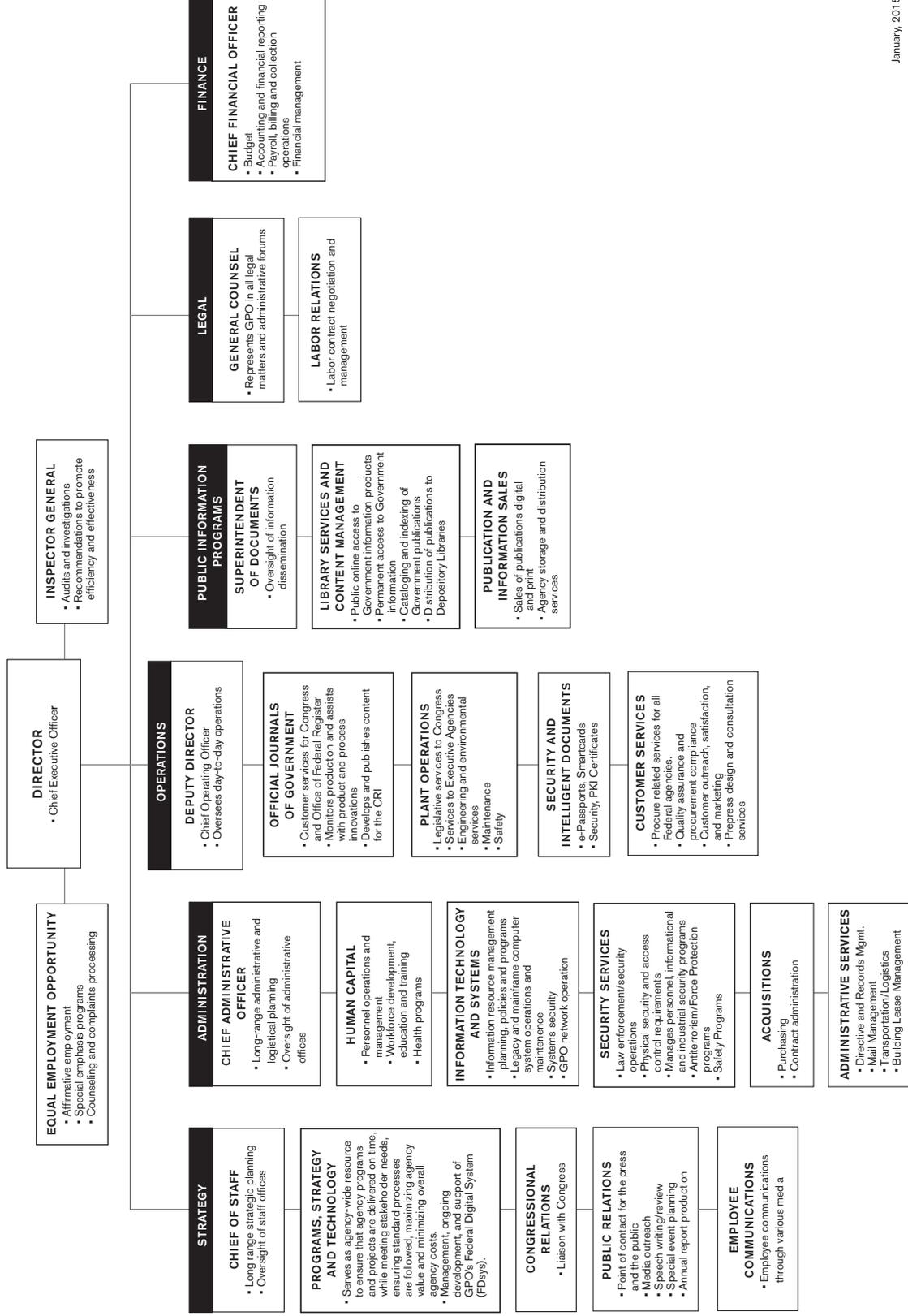
GPO ORGANIZATION

OFFICIAL DIGITAL SECURE



GPO FUNCTIONS BY ORGANIZATION

OFFICIAL DIGITAL SECURE



GPO STAFFING INFORMATION

As of January, 2015

Business Unit	1-8	9-12	13-15	SLS	Executive	Wage Grade	Total
Acquisitions	3	11	7	0	0	0	21
Chief Administrative Officer	0	0	0	1	0	0	1
Chief of Staff	0	0	0	1	0	0	1
Congressional and Public Relations	0	0	5	0	0	0	5
Customer Services	27	84	41	2	0	0	154
Director, GPO	0	2	0	0	2	0	4
Engineering Services	5	3	6	0	0	162	176
Equal Employment Opportunity	1	3	2	1	0	0	7
Finance and Administration	22	42	47	2	0	2	115
General Counsel	1	2	8	2	0	0	13
Human Capital	12	16	14	1	0	0	43
Information Technology and Systems	1	22	67	2	0	0	92
Inspector General	0	3	14	1	0	0	18
Library Services and Content Management	4	34	25	2	0	10	75
Official Journals Of Government	3	13	13	1	0	59	89
Plant Operations	23	53	44	2	0	484	606
Programs, Strategy, and Technology	0	3	17	1	0	0	21
Publication and Information Sales	27	19	7	0	0	10	63
Security Services	40	13	5	1	0	0	59
Security and Intelligent Documents	7	5	25	1	0	111	149
Grand Total	176	328	347	21	2	838	1,712

Note: This information outlines the number of employees within the agency's organizational structure. The breakout is by plan and grade range or salary equivalent of 1,712 employees, as of January, 2015.

GPO's Senior Level Service (SLS) is similar to the Senior Executive Service.

GOVERNMENT PUBLISHING OFFICE
Summary of Appropriation Estimates
(Dollars in Thousands)

<u>Appropriation Title</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Approved</u>	<u>FY 2016 Request</u>	<u>FY 2015/2016 Net Change</u>
Congressional Publishing	\$ 79,736	\$ 79,736	\$ 79,736	\$ -
Superintendent of Documents				
Public Information Programs				
By Law Distribution	315	315	315	-
Cataloging and Indexing	9,765	9,765	8,765	(1,000)
Federal Depository Library	20,475	20,475	20,475	-
International Exchange	<u>945</u>	<u>945</u>	<u>945</u>	<u>-</u>
Total Appropriation	<u>31,500</u>	<u>31,500</u>	<u>30,500</u>	<u>(1,000)</u>
Business Operations Revolving Fund	<u>8,064</u>	<u>8,757</u>	<u>9,764</u>	<u>1,007</u>
Total Appropriations	<u>\$ 119,300</u>	<u>\$ 119,993</u>	<u>\$ 120,000</u>	<u>\$ 7</u>

**GOVERNMENT PUBLISHING OFFICE
Staffing Summary – FTE's**

<u>Appropriation Title</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Approved</u>	<u>FY 2016 Request</u>	<u>2015/2016 Change</u>
Congressional Publishing	-	-	-	-
Superintendent of Documents				
Public Information Programs				
By Law Distribution	1	1	1	-
Cataloging and Indexing	22	24	29	5
Federal Depository Library	61	66	61	(5)
International Exchange	3	3	3	-
Total Appropriation	<u>87</u>	<u>94</u>	<u>94</u>	<u>-</u>
Business Operations Revolving Fund	<u>1,741</u>	<u>1,790</u>	<u>1,697</u>	<u>(93)</u>
Total Agency	<u><u>1,828</u></u>	<u><u>1,884</u></u>	<u><u>1,791</u></u>	<u><u>(93)</u></u>

GPO Mission, Goals, Objectives

Mission Statement

Keeping America Informed as the Official, Digital, and Secure source for producing, protecting, preserving, and distributing the official publications and information products of the Federal Government.

Vision

Continue to transform ourselves into a digital information platform and provider of secure credentials.

About GPO

Established in 1861, GPO's mission can be traced to the requirement in Article I of the Constitution that Congress "keep a journal of its proceedings and from time to time publish the same." GPO's in-plant production and printing procurement operations produce the official publications of Congress, the White House, and Federal agencies. GPO's information dissemination programs provide public access to the official publications and information of the Government in both digital and printed formats through an official Web site (www.fdsys.gov), a partnership with Federal depository libraries nationwide, and both online and bookstore sales. GPO's total employment today is approximately 1,700.

Congressional publishing and information services are the primary function of GPO's in-plant facility in Washington, D.C. In addition to the Congressional Record containing the daily proceedings of Congress, GPO produces bills, hearings, reports, and other legislative documents, in digital and print formats, as required by the Senate and House of Representatives and their committees. GPO's in-plant facility also produces the daily *Federal Register* and *Code of Federal Regulations*, and the annual *Budget of the U.S. Government*, as well as U.S. passports and other secure Federal credentials. GPO has an additional facility in Mississippi for passport production.

GPO provides centralized operations for the procurement of information products for the entire Government, purchasing approximately \$300 million annually from private sector vendors nationwide for Federal agency customers. About 70% of all the products ordered annually from GPO (other than passports and secure credentials) are procured from the private sector, including Social Security cards, census and tax forms, and Medicaid and Medicare materials. GPO's procurement program provides great economic opportunity for the private sector. The majority of the firms GPO deals with are small businesses of 20 employees or less.

GPO's primary information dissemination program involves a partnership with almost 1,200 Federal depository libraries nationwide. Today, the partnership is predominantly electronic, but tangible formats are distributed when required. GPO's Federal Digital System (FDsys) provides free public access to more than 1,000,000 searchable titles, with an average of 38.1 million retrievals every month. GPO also provides for public sale of Government publications via its traditional and online bookstores, offers eBooks through partnerships with multiple vendors, and provides a variety of mobile web apps for key Federal documents.

GPO operates on a revolving fund basis, like a business. Only 16% of GPO's funding comes from direct appropriations to cover the cost of congressional work and the depository library program and supporting distribution programs. All other revenues to GPO are reimbursements from agencies for work performed or sales of publications to the public.

Core Values

GPO's core values define our character. These values transcend product and market cycles, management trends, technological change, and individual leaders. Over the years, GPO has developed new product lines, employed new strategies, reengineered processes, and significantly restructured the organization, yet the core values have remained intact.

Commitment

GPO has had the responsibility of *Keeping America Informed* for over 150 years. It continues that long tradition by providing an uncompromised dedication to authentic, fast, and reliable service.

Customer Service

GPO has a customer-centric approach and has agency-wide procedures, policies, and activities in place to ensure we are meeting customers' needs and exceeding their expectations.

Dependability

GPO is a trusted source of Federal information and works to deliver quality goods and services on time.

Diversity

GPO is dedicated to diversity in every aspect of the business. Our commitment to diversity helps serve customers better and provides a positive work environment for employees. GPO is committed to promoting and supporting an inclusive environment that provides to all employees the chance to work to their full potential.

Integrity

GPO's employees believe that honesty and the highest ethics form the cornerstone of the organization and create an environment of trust.

Teamwork

GPO employees treat one another with dignity and respect and communicate openly. GPO's environment fosters collaboration and innovation while maintaining individual accountability. The agency partners with the Government and the private sector to provide the best value to customers.

I. Satisfying Our Stakeholders

A. It's all About the Customer

Objective

Develop internal processes and procedures that support an internal organizational culture in which exceptional service, delivery, and customer satisfaction are encouraged and rewarded.

- GPO will work to understand, anticipate, and meet the needs of customers. GPO will provide world-class customer service together with product innovation through a wide range of print and technology vehicles.
- GPO is dedicated to providing products that deliver results and will recognize employees who exceed customer expectations.
- GPO will continue to utilize our expertise in printing and information technologies to educate our customers so that they can take advantage of GPO products and services.

B. Open and Transparent

Objective

Build on GPO's ongoing commitment to an open and transparent government.

- GPO will continue to provide authentic information to the American public through a variety of print and technology vehicles efficiently and securely.
- GPO will become a key innovator and leader in the Presidential mandate of transparency (White House Open Government Initiative). Realizing that participation, and collaboration form the cornerstone of an open government, GPO will utilize all available technology to assist Federal agencies in disseminating information about their operations in a fast, secure, and permanent manner.

C. Enhance Strategic Partnerships

Objective

Enhance strategic partnerships to gain flexibility, build effective networks, and manage processes to meet customer demands and expectations.

- GPO will develop the agency-wide synergies and flexibilities to continuously strive for quality, availability, and efficiency in the delivery of products and services. GPO will also work to improve its internal culture and business processes to ensure mutual support and growth to customers and employees.
- GPO will continuously work on strengthening purposeful collaboration with internal and external customers that will create more efficient and effective programs and processes.

II. Strengthening Our Organizational Foundation

A. Right Tools

Objective

Anticipate, plan and equip GPO to provide products and services to customers.

- In order to provide quality service to customers, GPO must invest in employees and technology. GPO will focus on the creation of first-rate, system-wide solutions that meet customer requirements and exceed customer expectations. GPO will improve processes and technologies to ensure that solutions are scalable, available, cost-effective, and secure.
- Technology investments will be in direct relationship with GPO's business goals, resulting in excellent customer service, strong partnerships, secure infrastructures, and cost-effective performance.

B. Maintain Fiscal Responsibility

Objective

Utilize a cost effective and collaborative approach in managing GPO's business processes to help the agency achieve its strategic initiatives and ensure continued financial stability.

C. Environmental Stewardship

Objective

Continue to integrate the application of environmental values into GPO processes and support environmental stewardship through effective implementation of “green initiatives.”

- GPO is committed to working toward a more sustainable future and providing a safer, healthier environment to future generations. GPO will continue to introduce programs that include recycling, reducing energy consumption, and reducing GPO’s carbon footprint and will provide Federal customers with environmentally friendly printing alternatives.
- GPO will remain committed to creating a sustainable environment that prioritizes agency actions based on return on investment. GPO will continue with initiatives regarding paper consumption, petroleum products utilization, energy expenditures, emissions, and other areas that have reduced its footprint on the environment. GPO is developing additional plans to incorporate this direction well into the future.

D. Continuity of Operations (COOP)

Objective

Develop appropriate plans to provide for the continuation of GPO’s essential functions and operations during a wide range of all-hazards emergencies.

- At GPO, COOP enables continuation of essential functions of printing and information product operations for Congress, Federal agencies, and the public in the event of a national security or isolated emergency affecting GPO facilities in Washington, D.C.

III. Offering Products and Services

A. Statutory Foundation

Objective

The mission of the GPO is rooted in legislation codified in Title 44 U.S.C. We will continue to use technology and best practices to ensure the most efficient and effective provision of mission-critical products and services for Congress, Federal agencies, and the public.

B. Secure Federal Credentials

Objective

Provide the capability to meet the secure Federal credential requirements of Federal agencies.

- GPO plays a vital role in the security programs of our customers and our Nation. GPO produces the latest-generation electronic passports for the Department of State (DOS). Proven passport capabilities are built into a family of secure credential products for our agency customers. They acquire secure credential design, printing, manufacturing, personalization, and delivery—all from GPO. Work is performed in Government facilities by Government employees with proper clearances.

IV. Engaging Our Workforce

A. Employer of Choice

Objective

Transform GPO into an employer of choice through proactive workforce planning that focuses on diversity and through fostering work life programs to meet the changing needs of today’s and tomorrow’s employees.

- GPO’s ability to be viewed as an employer of choice depends on the agency’s ability to develop and attract quality employees and to motivate them to perform at high levels. GPO will work to maintain an environment that is fair, unbiased, and family-friendly, that promotes and values opportunity and inclusiveness. This includes a focus on reducing the incidents of EEO complaints.
- Attracting and keeping high-caliber employees and cultivating a talented, diverse workforce will allow GPO to tackle the challenges posed by an increasingly complex, ever-changing external environment. GPO is committed to treating all employees fairly, respecting their diversity, and valuing their contributions.

The services of the U.S. Government Publishing Office provide a unique value to the Federal community and the taxpayer.

GPO is the Federal Government’s primary centralized resource for producing, procuring, cataloging, indexing, authenticating, disseminating, and preserving the official information products of the U.S. Government in digital and tangible forms. The agency is responsible for the production and distribution of information products for all three branches of the Federal Government, including

U.S. passports for the Department of State, as well as the official publications of Congress, the White House and other Federal agencies, and the courts.

Along with sales of publications in digital and tangible formats to the public, GPO supports openness and transparency in Government by providing permanent public access to Federal Government information at no charge through its Federal Digital System (FDsys) **www.fdsys.gov** and through partnerships with approximately 1,220 libraries nationwide participating in the Federal Depository Library Program.

For more information, please visit **www.gpo.gov**.

Follow GPO on Twitter **https://twitter.com/usgpo**,

YouTube **www.youtube.com/user/gpoprinter**, and

Facebook **https://www.facebook.com/USGPO?v=wall**.

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING**

Including Transfer of Funds
Fiscal Year 2016

Proposed Appropriations Language:

For authorized publishing of congressional information and the distribution of congressional information in any format; expenses necessary for preparing the semi-monthly and session index to the Congressional Record, as authorized by law (section 902 of title 44, United States Code); publishing of Government publications authorized by law to be distributed to Members of Congress; and publishing and distribution of Government publications authorized by law to be distributed without charge to the recipient, \$79,736,000: *Provided*, That this appropriation shall not be available for paper copies of the permanent edition of the Congressional Record for individual Representatives, Resident Commissioners or Delegates authorized under section 906 of title 44, United States Code: *Provided further*, That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years: *Provided further*, That notwithstanding the 2-year limitation under section 718 of title 44, United States Code, none of the funds appropriated or made available under this Act or any other Act for printing and binding and related services provided to Congress under chapter 7 of title 44, United States Code, may be expended to print a document, report, or publication after the 27-month period beginning on the date that such document, report, or publication is authorized by Congress to be printed, unless Congress reauthorizes such printing in accordance with section 718 of title 44, United States Code: *Provided further*, That any unobligated or unexpended balances in this account or accounts for similar purposes for preceding fiscal years may be transferred to the Government Publishing Office business operations revolving fund for carrying out the purposes of this heading, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate: *Provided further*, That notwithstanding sections 901, 902, and 906 of title 44, United States Code, this appropriation may be used to prepare indexes to the Congressional Record on only a monthly and session basis. (*Legislative Branch Appropriations Act, 2015.*)

Base Budget Review:

Description of Program

The estimates for Congressional Publishing are to provide funds to pay for the cost of publishing required for the use of Congress, and for publishing and distribution of Government publications authorized by law to be distributed without charge to the recipient.

Explanations of Changes

The appropriation requested for FY 2016 is \$79,736,000. A total of \$85,750,000 is required to cover congressional publishing requirements for FY 2016, but transfers of unexpended prior year appropriations to the Government Publishing Office business operations revolving fund of \$6,014,000 will be utilized to offset part of these requirements. For FY 2015, a total of \$82,669,000 is estimated to be required to cover congressional publishing requirements, but transfers of unexpended prior year appropriations totaling \$2,933,000 are available, in addition to the appropriation of \$79,736,000.

A. Congressional Record Program. The proceedings of the Senate and House of Representatives are published in the *Congressional Record* and posted in digital format on GPO's Federal Digital System (FDsys). Approximately 2,350 copies are printed daily. About 1,710 copies are charged to the Congressional Publishing Appropriation, including about 665 copies distributed without charge to recipients designated by Senators. The copies that are not charged to the Congressional Publishing Appropriation are delivered and charged to Government departments on requisitions and to the Superintendent of Documents for sale to subscribers. Online access to a digital *Congressional Record* database was initiated in 1994 pursuant to the authorization in Chapter 41

of Title 44, U.S.C. After the close of each session, the daily proceedings are consolidated, indexed, and posted on FDsys. About 237 sets are printed as the permanent bound edition of the *Record*. About 102 of these sets are for Congressional use and charged to the Congressional Publishing Appropriation. The remaining 135 sets are for public sale, charged to departments on requisition, or distributed to regional Federal depository libraries. An estimated 26,600 pages will be required in FY 2016 and the cost will be approximately \$23,399,000.

B. Miscellaneous Publications. This item includes publications such as the *Congressional Directory*, Senate and House Journals, memorial addresses of Members, serial sets, and publications not carrying a document or report number, such as laws, treaties, and similar publications. An estimated \$4,134,000 will be required in FY 2016 for approximately 24,300 pages.

C. Miscellaneous Publishing and Services. This item includes letterheads, envelopes, blank paper, miscellaneous services, blank forms, composition and content management, and binding for both Houses of Congress. The estimate for FY 2016 is \$16,362,000 for about 66.4 million units.

D. Details to Congress. This item includes the cost for GPO employees detailed to Congress. The estimated cost for FY 2016 is \$5,172,000 for 82,100 hours.

E. Document Envelopes and Document Franks. Document envelopes are furnished to Senators and Representatives for the mailing of speeches and documents. Document franks are printed individually or in sheets with perforations and are furnished to Members of Congress for mailing documents. An estimated \$1,127,000 will be needed in FY 2016 for approximately 8.2 million envelopes, at a cost of \$991,760 and .5 million document franks at a cost of \$135,240.

F. Business and Committee Calendars. This heading covers the publishing of all House and Senate business and committee calendars, which list the actions on pending and completed legislation. An estimated \$3,625,000 will be required in FY 2016 for approximately 27,900 pages.

G. Bills, Resolutions, and Amendments. This heading covers the publishing of bills, resolutions, and amendments in all forms, including the prints as introduced, referred, reported, and finally passed. The estimate for FY 2016 is \$4,165,000 for approximately 105,700 pages.

H. Committee Reports. This item covers published reports of congressional committees on pending legislation that carry a congressional number. An estimated \$3,318,000 will be needed for about 55,100 pages in FY 2016.

I. Documents. This heading includes all classes of Senate and House documents ordered published by Congress that carry a congressional number, such as annual reports, engineers' reports, special reports made by Government departments in response to resolutions, supplemental and deficiency estimates of appropriations, etc. The estimate for FY 2016 is \$2,677,000 for about 45,700 pages.

J. Hearings. This item covers all hearings before House and Senate committees. The estimate for FY 2016 is \$20,689,000 for approximately 263,900 pages.

K. Committee Prints. This item includes publications for the internal use of committees on pending legislation. The estimate for FY 2016 is \$1,082,000 for 24,900 pages.

GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION
Base Budget Review (Detail by Activity)
(in thousands of dollars)

Category	2014 Actual	2015 Estimate	2016 Estimate	Change
A. Congressional Record Publications:				
Daily Record:				
Content Development*	\$ 11,779	\$ 12,051	\$ 13,128	\$ 1,077
Printing	5,803	5,936	6,466	530
Subtotal	<u>17,582</u>	<u>17,987</u>	<u>19,594</u>	<u>1,607</u>
Record Index	2,194	1,812	2,157	345
Record Indexers	1,570	1,601	1,648	47
Subtotal	<u>21,346</u>	<u>21,400</u>	<u>23,399</u>	<u>1,999</u>
B. Miscellaneous Publications	4,195	4,287	4,134	(153)
C. Miscellaneous Publishing and Services	15,009	16,006	16,362	356
D. Details to Congress	4,335	5,172	5,172	0
E. Document Env. and Franks	1,169	1,050	1,127	77
F. Calendars	3,490	2,563	3,625	1,062
G. Bills, Resolutions & Amendments	3,441	4,611	4,165	(446)
H. Committee Reports	2,975	3,082	3,318	236
I. Documents	1,697	3,176	2,677	(499)
J. Hearings	20,211	19,925	20,689	764
K. Committee Prints	1,189	1,397	1,082	(315)
Total Obligations	<u>79,057</u>	<u>82,669</u>	<u>85,750</u>	<u>3,081</u>
Surplus/(Shortfall)	679	(2,933)	(6,014)	(3,081)
Appropriation	<u>\$ 79,736</u>	<u>\$ 79,736</u>	<u>\$ 79,736</u>	<u>\$ 0</u>

Note: Prior-year transfers to the GPO Business Operations Revolving Fund of \$19,418,000 are available for the purposes of this account and GPO is requesting the transfer of approximately \$540,000 from FY 2010 to the Fund for purposes of this account. The prior-year transfers will fund estimated shortfalls from FY 2015 and FY 2016 totaling \$8,947,000. In addition, GPO plans to expend \$7,478,000 of the prior-year transfers for the Composition System Replacement.

*Includes GPO FDsys publishing.

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**
Detailed Analysis of Change

		CALCULATION OF BASE	
		FTE	AMOUNT (000)
Base, 2015		-	\$79,736
I. Adjustments To Base		2016 REQUEST	
A. Price Level Changes		-	1,881
1. Daily Congressional Record:			
1a. Content Development		-	306
1b. Printing		-	<u>150</u>
Subtotal		-	456
2. Congressional Record Index		-	50
3. Congressional Record Indexers		-	46
4. Miscellaneous Publications		-	96
5. Miscellaneous Publishing and Services		-	380
6. Document Envelopes and Franks		-	26
7. Business & Committee Calendars		-	84
8. Bills, Resolutions, and Amendments		-	97
9. Committee Reports		-	77
10. Documents		-	62
11. Hearings		-	482
12. Committee Prints		-	25

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**
Detailed Analysis of Change

CALCULATION OF BASE	
FTE	AMOUNT (000)
B. Program Type Changes	-
1. Activity	(\$1,881)
a. Daily Congressional Record:	\$1,200
1. Content Development	-
2. Printing	772
Subtotal	380
3. Record Index	-
b. Miscellaneous Publications	-
c. Misc. Publishing & Services	-
d. Document Env. & Franks	-
e. Calendars	-
f. Bills, Resolutions, & Amdts.	-
g. Committee Reports	-
h. Documents	-
i. Hearings	-
j. Committee Prints	-
2. Estimated Change - in Surplus/(Shortfall)	-
II. Net Change	-
III. Appropriation 2016	0
	\$79,736

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**
Explanation of Changes Shown

	FTE	Amount (000)
A. PRICE LEVEL CHANGES		
The average 2.4 percent increase is due to increases in publishing costs.	-	\$1,881
B. PROGRAM TYPE CHANGES		
1. Activity (Volume)	-	1,200
a. Congressional Record Publications:		
1. Daily Record This 6.4 percent increase is computed based on historical data.	-	1,152
2. Record Index This 16.3 percent increase is computed based on historical data.	-	295
b. Miscellaneous Publications This 5.8 percent decrease is computed based on historical data.	-	(249)
c. Miscellaneous Publishing and Services This 0.2 percent decrease is computed based on historical data.	-	(24)
d. Documents Envelopes and Franks This 4.8 percent increase is computed based on historical data.	-	51

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**
Explanation of Changes

C. PROGRAM TYPE CHANGES	FTE	Amount
1. Activity (Volume)		
e. Business and Committee Calendars This 38.1 percent increase is computed based on historical data.	-	977
f. Bills, Resolutions, & Amendments This 11.8 percent decrease is computed based on historical data.	-	(543)
g. Committee Reports This 5.2 percent increase is computed based on historical data.	-	159
h. Documents This 17.7 percent decrease is computed based on historical data.	-	(561)
i. Hearings This 1.4 percent increase is computed based on historical data.	-	283
j. Committee Prints This 24.3 percent decrease is computed based on historical data.	-	(340)
2. Estimated Change	-	(\$3,081)

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**

By Object Class
(In thousands)

OMB Object Class	2014 Actual	2015 Actual	2016 Estimate	Change
24 Printing & Reproduction	\$79,736	\$79,736	\$79,736	\$0

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION**

Analysis of Change to Budget Base
(In thousands)

OMB Object Class	Price Level Changes	Program Type Changes	Total Changes
24 Printing & Reproduction	\$1,881	(\$1,881)	\$0

GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION
 Estimated Cost Per Unit by Category

Category	Unit 1/	2014	2015	2016
A. Congressional Record Program:				
Daily Record:				
Content Development.....	Page.....	583	594	608
Printing.....	Page.....	<u>287</u>	<u>292</u>	<u>299</u>
Subtotal.....	Page.....	870	886	907
Record Index.....	Page.....	414	421	431
Record Indexers.....	Hours.....	87	89	92
B. Miscellaneous Publications.....	Page.....	163	166	170
C. Misc. Publishing and Services	1,000 items.....	236	241	246
D. Details to Congress.....	Hours.....	63	63	63
E. Document Env. and Franks.....	1,000 items.....	124	127	130
F. Calendars.....	Page.....	125	127	130
G. Bills, Resolutions, & Amdts.....	Page.....	38	38	39
H. Committee Reports.....	Page.....	58	59	60
I. Documents.....	Page.....	56	57	59
J. Hearings.....	Page.....	75	77	78
K. Committee Prints.....	Page.....	42	42	43

* Unit costs are established based on projected workload volumes and costs. Unit costs may require adjustment if actual workload demands differ substantially from projections. GPO does not control actual workload volumes, which are driven by customer requirements. Therefore, volume variances may result in actual unit costs that differ from these estimates, due to fixed costs which do not vary directly in proportion to workload.

1/ The unit cost per page is the number of original pages, and the cost includes all Congressional copies of each category of work. The per page cost for content development for the Daily Congressional Record includes all composition (including file up-date and maintenance for the permanent edition) and prepress costs per original page. The cost for printing includes binding and mailing all of the copies charged to Congress. Based on an average press run of 2,350 copies, the total production cost is 24 cents per copy page, including copies ordered by agencies, depository libraries, and for sale to the public. The rider rate for printing additional copies is 1.46 cents per copy page.

GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL PUBLISHING APPROPRIATION
Volume Increase/(Decrease)

Category	Unit	2014		2015		2016	
		Total	Increase/(Decrease) Quantity Percent	Total	Increase/(Decrease) Quantity Percent	Total	Increase/(Decrease) Quantity Percent
A. Congressional Record Program:							
Daily Record:							
Content Development.....	Page.....	20,200	100 0.5	20,300	1,300 6.4	21,600	1,300 6.4
Printing.....	Page.....	20,200	100 0.5	20,300	1,300 6.4	21,600	1,300 6.4
Record Index.....	Page.....	5,300	(1,000) (18.9)	4,300	700 16.3	5,000	700 16.3
Record Indexers.....	Hours.....	18,000	0 0.0	18,000	0 0.0	18,000	0 0.0
Miscellaneous Publications.....	Page.....	25,700	100 0.4	25,800	(1,500) (5.8)	24,300	(1,500) (5.8)
Miscellaneous Publishing and Services	1,000 items.....	63,500	3,000 4.7	66,500	(100) (0.2)	66,400	(100) (0.2)
Details to Congress.....	Hours.....	68,700	13,400 19.5	82,100	0 0.0	82,100	0 0.0
Document Env. and Franks.....	1,000 items.....	9,400	(1,100) (11.7)	8,300	400 4.8	8,700	400 4.8
Calendars.....	Page.....	28,000	(7,800) (27.9)	20,200	7,700 38.1	27,900	7,700 38.1
Bills, Resolutions, & Amdts.....	Page.....	91,000	28,800 31.6	119,800	(14,100) (11.8)	105,700	(14,100) (11.8)
Committee Reports.....	Page.....	51,500	900 1.7	52,400	2,700 5.2	55,100	2,700 5.2
Documents.....	Page.....	30,200	25,300 83.8	55,500	(9,800) (17.7)	45,700	(9,800) (17.7)
Hearings.....	Page.....	268,685	(8,485) (3.2)	260,200	3,700 1.4	263,900	3,700 1.4
Committee Prints.....	Page.....	28,500	4,400 15.4	32,900	(8,000) (24.3)	24,900	(8,000) (24.3)

GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY
 During FY 2014

House Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Prints	TOTALS
U.S. House of Representatives	9,312,537	1,030,912		73,558	1,133,857	37,044	217,341	409,777	1,966,907	20,514	2,133	1,973			11,825,763
Clerk of The House				459,498	1,418,469	91,638	5,744								4,350,395
House Members				1,731	1,118										8,593
H. Agriculture					1,777	82,080							78,062	18,718	180,637
H. Appropriations				95,187	91,103						3,915		5,407,456	412,439	6,010,100
H. Armed Services				1,979	18,440	114,534							386,854	521,807	521,807
H. Financial Services					492								522,137	522,629	522,629
H. Education and the Workforce					450								101,432	25	101,907
H. Foreign Affairs					19,235								655,583		674,818
H. Oversight & Govt Reform				8,497	2,770	51,624							562,704	13,872	630,970
H. House Administration					32,757								54,066	14,695	110,015
H. Natural Resources					65,663	71,658							191,254	1,455	330,030
H. Commerce and Energy					65,240	163,728							1,251,510	25	1,480,503
H. Judiciary					46,737								590,339	22,143	659,219
H. Transportation and Infrastructure					700	85,806							267,902		354,408
H. Rules				104	3,900								14,269	14,269	18,273
H. Science, Space & Technology					60,958								382,866	1,906	445,730
H. Veterans' Affairs					22,039	99,792							197,131		318,962
H. Ways and Means					1,710								86,568		88,278
H. Small Business					1,293	51,706							285,992		337,698
H. Security & Cooperation in Europe					3,216	240,246							15,510		257,049
H. Ethics				50,857	68,700										54,073
H. Office of Chief Adm Offices				26,808	417				70,953						166,461
H. Budget													24,345	18,932	43,694
H. Natl Bipartisan Comm															0
H. Legislative Counsel						280,782									280,782
H. Homeland Security					1,465	82,620							256,664	25	340,774
H. Intelligence															0
H. US Natl Security and Military/Comm Concerns															7,904
H. US-China Econ & Security Review				148,007	12,161										160,168
Total House	9,312,537	1,030,912	0	866,226	3,074,667	1,453,258	223,085	409,777	1,966,907	20,514	6,048	72,926	11,326,279	518,504	30,281,640

**GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY**
During FY 2014

Senate Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Prints	TOTALS
U. S. Senate	6,797,187	773,300		13,404	170,382				1,439,352	205,114	21,983				9,420,722
Secretary of Senate				606,840	1,371,608	360,342						23,057			2,361,847
Senate Members				3,913	2,496,863		185,792		13,985						2,700,553
S. Sec - Sergeant at Arms					803,221										803,221
S. Agriculture, Nutrition & Forestry					1,347	88,938							34,244		124,529
S. Appropriations					25,124	399,156							292,205	35,565	746,070
S. Armed Services					5,671								242,410		248,081
S. Banking, Housing & Urban Affairs					4,064	147,150							148,115		299,329
S. Commerce, Science & Transportation			25		34,901	76,140							402,529		513,595
S. Finance					180	165,078							279,000	13,816	458,074
S. Foreign Relations			4,069		3,710	134,946			7,119				103,405	74,229	327,478
S. Homeland Security & Governmental Affairs					3,256	78,408							484,724	7,423	573,811
S. Energy & Natural Resources					3,792	128,466							217,752		350,010
S. Judiciary					1,935	56,266							444,854		505,055
S. Health, Education, Labor & Pensions					5,095	72,126							167,700		244,921
S. Environment & Public Works					13,029	145,584							321,290		479,903
S. Rules and Administration				7,371	9,912								37,926	1,030	56,239
S. Democratic Policy					1,896									6,702	8,598
S. Republican Policy					1,974										1,974
S. Small Business & Entrepreneurship					2,044								296,215	1,674	299,933
S. Special Comm on Aging					3,634								25		3,659
S. Select Comm on Ethics				3,832	4,707										8,539
S. Veterans' Affairs					5,644	81,216			7,893				60,715		155,468
S. Legislative Counsel					56,195	227,880	243								284,318
S. Sergeant at Arms				122,371	240,842							2,680			365,893
S. Budget					634	74,952							110,326	25	185,937
S. Legal Counsel					4,702									1,515	6,217
S. Select Comm on Intelligence					1,307								4,900		6,207
S. Indian Affairs					1,727	80,352			1,550				82,135		165,764
S. Commission on Long-Term Care													8,569		8,569
Total Senate	6,797,187	773,300	0	761,825	5,279,396	2,313,000	186,035	0	1,469,899	205,114	21,983	25,737	3,739,039	141,999	21,714,514

GOVERNMENT PUBLISHING OFFICE
CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY
 During FY 2014

Joint Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Committee Prints	TOTALS
Joint Committee On Printing				69,472	1,099										70,571
Joint Economic Committee					2,066								65,523		67,589
Joint Committee on Taxation					15,507									11,333	26,840
Joint Select Comm on Deficit Reduction				69,143									2,165		71,308
Joint Committee on Inaugural Ceremonies					2,273										2,273
Total Joint Committees	0	0	0	138,615	20,945	0	0	0	0	0	0	0	67,688	11,333	238,581
Miscellaneous															
Bylaw	1,393,729	67,408	1,552,892	5,299,746	6,762,878	58,914			33,291	4,101,623	1,395,156	1,641,941			22,307,578
Architect of the Capitol				56,613	123,844										180,457
Cong-Exec Commission on China				25	2,973	24,840					200		22,820		50,858
Senate Caucus On International Narcotics					957										957
Total Miscellaneous	1,393,729	67,408	1,552,892	5,356,384	6,890,652	83,754	0	0	33,291	4,101,623	1,395,356	1,641,941	22,820	0	22,539,850
TOTALS	17,503,453	1,871,620	1,552,892	7,123,050	15,265,660	3,850,012	409,120	409,777	3,470,097	4,327,251	1,423,387	1,740,604	15,155,826	671,836	74,774,585

DETAILS TO CONGRESS AS OF SEPTEMBER 30, 2013 AND 2014

	2013	2014
SENATE COMMITTEES		
Agriculture, Nutrition, and Forestry.....	1	1
Appropriations.....	4	3
Banking, Housing, and Urban Affairs.....	2	2
Budget.....	1	1
Commerce, Science, and Transportation.....	1	1
Energy and Natural Resources.....	2	2
Finance.....	2	2
Foreign Relations.....	2	2
Homeland Security and Governmental Affairs.....	1	1
Health, Education, Labor, & Pensions.....	1	1
Indian Affairs.....	1	1
Judiciary.....	1	1
Veterans' Affairs.....	1	1
Environment & Public Works.....	2	2
Total Senate Committees.....	<u>22</u>	<u>21</u>
HOUSE COMMITTEES		
Oversight and Government Reform.....	1	1
Homeland Security.....	1	1
Armed Services.....	2	1
Energy and Commerce.....	2	2
Agriculture.....	1	1
Veterans' Affairs.....	1	1
Small Business.....	1	1
Natural Resources.....	1	2
Transportation and Infrastructure.....	1	1
Education and the Workforce.....	0	1
Total House Committees.....	<u>11</u>	<u>12</u>
MISCELLANEOUS		
Commission on Security and Cooperation in Europe.....	1	1
House Legislative Counsel.....	4	4
Congressional Service Center (CRS).....	1	1
Senate Enrolling Clerk.....	1	1
Senate Legislative Counsel.....	3	3
Senate Official Reporters.....	1	1
Senate Service Department.....	1	1
House Enrolling Clerk.....	1	1
Senate Docutech Room.....	1	1
House Parliamentarian.....	0	1
Total Miscellaneous.....	<u>14</u>	<u>15</u>
SUMMARY		
Senate Committees.....	22	21
House Committees.....	11	12
Miscellaneous.....	<u>14</u>	<u>15</u>
	<u>47</u>	<u>48</u>

GOVERNMENT PUBLISHING OFFICE
PUBLIC INFORMATION PROGRAMS OF THE SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES
Including Transfer of Funds
Fiscal Year 2016

Proposed Appropriation Language:

For expenses of the public information programs of the Superintendent of Documents necessary to provide for the cataloging and indexing of Government publications and their distribution to the public, Members of Congress, other Government agencies, and designated depository and international exchange libraries as authorized by law, [\$31,500,000] *\$30,500,000: Provided*, That amounts of not more than \$2,000,000 from current year appropriations are authorized for producing and disseminating Congressional serial sets and other related publications for fiscal years [2013 and] 2014 *and* 2015 to depository and other designated libraries: *Provided further*, That any unobligated or unexpended balances in this account or accounts for similar purposes for preceding fiscal years may be transferred to the Government Publishing Office business operations revolving fund for carrying out the purposes of this heading, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate. (*Legislative Branch Appropriations Act, 2015*)

Base Budget Review:

Description of Public Information Programs of the Office of Superintendent of Documents that are administered through the Library Systems and Content Management (LSCM) organization: The Salaries and Expenses Appropriation provides for: (1) the Federal Depository Library Program (FDLP); (2) the cataloging and indexing of Government publications; (3) the distribution of certain Government publications to Members of Congress and other Government agencies, as designated by law; and (4) the distribution of Government publications in the International Exchange Service.

A total of \$30,500,000 is requested for this appropriation for FY 2016. The request for FY 2016 includes funding for 94 full-time equivalents (FTE's). The request reflects a decrease of \$1,000,000 from FY 2015. The decrease is the result of on-going cataloging activities being funded through the use of transfer funds from expiring prior-year appropriations. The agency received approval in FY 2014 to transfer \$5,675,000 from prior-year appropriations for various program activities. The use of these funds has enabled the agency to absorb personnel and operational cost increases for FY 2016 while continuing to perform vital services. The agency plans on seeking approximately \$6,000,000 in transfer funds in FY 2015, based on the availability, to fund program activities that support expanded public access to digital information through the Federal Digital System (FDsys).

Federal Depository Library Program

As authorized by chapter 19 of Title 44, U.S.C., the mission of the FDLP is to disseminate information products from all three branches of the Federal Government to almost 1,200 libraries nationwide designated as Federal depository libraries, directly by law or as depositories designated by their Representatives and Senators. Federal depository libraries maintain and provide free access to Federal Government information products to the public. Providing free online access to Government publications is established under the authority of chapter 41 of Title 44, U.S.C., via GPO's Federal Digital System (FDsys) (www.fdsys.gov).

In FY 2014, approximately 6,200 tangible titles consisting of 1,363,365 copies were distributed to Federal depository libraries. In keeping with the direction of the Legislative Appropriations Act for FY 1996, GPO has transitioned the FDLP to a predominantly digital electronic program. The total number of Federal Government information titles available to the public online via FDsys is over 1 million searchable documents. In FY 2015, GPO continues to adjust its workflows and operations to accommodate a primarily digital FDLP. The costs of the program are related to identifying, acquiring, cataloging, linking to, authenticating, modernizing, and providing permanent public access to digital Government information. Included in these costs are on-going maintenance and update expenses for needed digital resources.

In FY 2015, LSCM began a project to upgrade the program's technology infrastructure in order to improve existing services and develop new offerings for Federal depository libraries and the general public. The future Library Services System includes a replacement of the existing Integrated Library System (ILS) and the development and deployment of new digital tools. A majority of the cost of the new ILS system will be covered by prior-year funding but other system aspects will require FY 2016 funds for the implementation of this suite of systems and services.

Cataloging and Indexing Program

Under the requirements of sections 1710 and 1711 of Title 44, U.S.C., GPO is charged with creating access to all Federal Government publications that are not confidential in nature via catalogs and indexes. The principal tool to do that is the Web-based Catalog of U.S. Government Publications (CGP) (<http://catalog.gpo.gov>) that has over 824,000 records identifying and providing access to tangible and digital Federal Government publications. In FY 2014, there were 27,516,190 successful searches of the CGP and 13,830 new records added to the catalog. GPO's goals for the CGP are to expand this catalog to be a comprehensive title listing of all public Federal Government publications, both historic and electronic, and increase the visibility and use of Government information products, including eBooks. In the past year, over 150 free, Government eBooks from various agencies were made available in the CGP with more being continuously added.

A major undertaking of the program is the National Bibliographic Records Inventory Initiative (NBR II). The initiative comprises of various multi-year projects to bring fugitive material and historic publications under bibliographic control and to make those records available through the CGP. In FY 2014, LSCM completed holdings records for 41,500 serial issues, transcribed bibliographic records for over 18 drawers of the historic shelflist, completed transcription of the 1895 and 1898 volumes of the Monthly Catalog, and added 3,923 bibliographic records through four cooperative cataloging partnerships. These various NBR II projects will be on-going in FY 2015 with the addition of two new cooperative cataloging partners and the creation of holding records for historic issues of serial titles. Prior years' transfer funds will be used to fund on-going historic cataloging efforts in FY 2016. The use of these funds is reflected in the \$1,000,000 decrease in requested funds from the FY 2014 actual and FY 2015 approved amounts for the program.

International Exchange Service

As authorized by Section 1719 of Title 44, U.S.C., and pursuant to an international treaty establishing the exchange of official publications, GPO distributes U.S. Government publications in microfiche, print and tangible electronic formats to foreign governments. In exchange, those foreign governments agree to send their similar government publications to the United States for deposit at the Library of Congress (LOC). LOC designates which publications are to be distributed abroad and GPO performs the actual distribution.

By-Law Distribution Program

Under various provisions of Title 44, U.S.C., GPO distributes certain tangible publications to recipients designated by law. Two or more copies of every publication printed by GPO are provided to Library of Congress (LOC), even if the publication is not distributed to the Federal depository libraries. In addition, the National Archives and Records Administration (NARA) receives up to three copies of printed publications. GPO also maintains mailing lists of specific publications that are designated to be distributed by law and provides copies of publications to foreign legations as directed by the State Department.

**GOVERNMENT PUBLISHING OFFICE
PUBLIC INFORMATION PROGRAMS
SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES**

Analysis of Change 2015 to 2016
(Dollars in Thousands)

	2016 Agency Request	
	FTE	Amount
FY 2015	94	\$ 31,500
FY 2016		
Mandatory Pay and Related Costs		
Annualization of pay raise for FY 2016		199
Within-grade increases for FY 2016		103
Additional work day in FY 2016		<u>40</u>
Total Mandatory Pay and Related Costs		<u>342</u>
Total Price Level Changes		<u>175</u>
Program/Project/Activity Increases/Decreases for FY 2016		
Cataloging and Indexing activities funded through transfer funds		(1,517)
Total Net Change	-	(1,000)
Total 2016 Appropriation	94	\$ 30,500

**GOVERNMENT PUBLISHING OFFICE
PUBLIC INFORMATION PROGRAMS
SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES**

Summary
(Dollars in Thousands)

	FY 2014 Actual (1)	FY 2015 Approved (2)	FY 2016 Requested (3)	FY 2015/2016 Net Change	
<u>Summary by Program</u>					
By-Law Distribution	\$ 315	\$ 315	\$ 315	\$ (0)	(4)
Cataloging and Indexing	9,765	9,765	8,765	(1,000)	(5)
Federal Depository Library	20,475	20,475	20,475	(0)	(4)
International Exchange	945	945	945	(0)	(4)
Total Appropriation	\$ 31,500	\$ 31,500	\$ 30,500	\$ (1,000)	
<u>Summary by OMB Object Class</u>					
11 Personnel Compensation	\$ 8,049	\$ 8,039	\$ 8,304	\$ 265	(6)
12 Personnel Benefits	2,372	2,331	2,408	77	(7)
21 Travel	68	41	42	1	(8)
22 Transportation of Things	825	775	790	15	(8)
23 Rents Communications and Utilities	111	64	65	1	(8)
24 Printing and Reproduction	8,500	8,000	8,152	152	(8)
25 Other Services	11,095	11,907	10,390	(1,517)	(5)(9)
26 Supplies and Materials	476	339	345	6	(8)
31 Equipment	4	4	4	0	
Total Appropriation	\$ 31,500	\$ 31,500	\$ 30,500	\$ (1,000)	

(1) Actual and obligated expenditures against the 2014 S&E Appropriation through 09/30/14 (Consolidated Appropriations Act, 2014 P.L. 113-76). The agency also requested \$5.67M in transfer funds to cover projects including bulk harvesting and content management of Federal agencies' information (\$1M), development of Bound Congressional Record and Federal Register metadata and parser (\$1.5M), continue shelflist project for pre-1976 collection, increase access to Federal information through enhanced web applications (\$500k), and reserve funds for future program shortfalls.

(2) FY 2015 approved funding is based on the Legislative Branch Appropriations Act, 2015. Inflation factors for all personnel and other expenses are being absorbed in each area through cost-saving measures.

(3) Requested amount is based on FY 2015 funding levels with inflation for salary and all non-salary categories. Personnel compensation was calculated based on staffing needs, inflation and appropriate work days for the year. The agency is expecting to request transfer funds to cover projects that support the transition from traditional printed material to digitized information to align with the Agency goal to provide greater access to Government information to the public.

(4) Inflation factors have been absorbed through cost savings in Other Services.

(5) Amount reflects a reduced request for Other Services for Cataloging and Indexing projects that are expected to be funded through prior-years transfer funds.

(6) Amount reflects the funding of merit and within grade and pay increases, inflation and one additional work day for 94 FTEs for FY 2016.

(7) Reflects anticipated benefit expenditures based on 29% of Personnel Compensation figure.

(8) Reflects price level increase due to inflation.

(9) Includes Workers' Compensation, Shared Services, overhead and contractual services. Inflation has been applied to all categories but a reduction in Cataloging and Indexing contractual services has resulted in a lower request than previous years.

**GOVERNMENT PUBLISHING OFFICE
BUSINESS OPERATIONS
REVOLVING FUND
Fiscal Year 2016**

Proposed Appropriations Language:

For payment to the Government Publishing Office Business Operations Revolving Fund, [\$8,757,000] \$9,764,000, to remain available until expended, for information technology development and facilities repair: *Provided*, That the Government Publishing Office is hereby authorized to make such expenditures, within the limits of funds available and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 9104 of title 31, United States Code, as may be necessary in carrying out the programs and purposes set forth in the budget for the current fiscal year for the Government Publishing Office business operations revolving fund: *Provided further*, That not more than \$7,500 may be expended on the certification of the Director of the Government Publishing Office in connection with official representation and reception expenses: *Provided further*, That the business operations revolving fund shall be available for the hire or purchase of not more than 12 passenger motor vehicles: *Provided further*, That expenditures in connection with travel expenses of the advisory councils to the Director of the Government Publishing Office shall be deemed necessary to carry out the provisions of title 44, United States Code: *Provided further*, That the business operations revolving fund shall be available for temporary or intermittent services under section 3109(b) of title 5, United States Code, but at rates for individuals not more than the daily equivalent of the annual rate of basic pay for level V of the Executive Schedule under section 5316 of such title: *Provided further*, That activities financed through the business operations revolving fund may provide information in any format: *Provided further*, That the business operations revolving fund and the funds provided under the heading "Public Information Programs of the Superintendent of Documents" may not be used for contracted security services at GPO's passport facility in the District of Columbia. (*Legislative Branch Appropriations Act, 2015.*)

Base Budget Review:

By law, GPO's Business Operations Revolving Fund is used to finance GPO's publishing operations. Approximately 70 percent of GPO's publishing revenue is from procuring publications and related services for customer agencies. This work is procured through GPO's Customer Services business unit utilizing the private sector printing and information product industry. The majority of the Government's publishing requirements are effectively satisfied through this procurement activity because the highly competitive process provides access to the vast resources, expertise, and specialization within the commercial sector at the most cost effective price.

GPO's in-plant facility provides digital and tangible products in support of the information and day-to-day business needs of Congress and Federal agencies. GPO produces the *Congressional Record* overnight when Congress is in session, and bills, hearings, documents, reports and committee prints in time to support Congress' legislative needs. Also produced are the *Federal Register*, the *Code of Federal Regulations*, and other key Government documents, such as the annual *U.S. Budget*.

With a few exceptions, the paper used to produce tangible documents by GPO and its contractors meets or exceeds Federal recycled paper requirements and all GPO inks are manufactured from vegetable oil in accordance with the Vegetable Ink Printing Act of 1994.

GPO plays a critical role in America's security by producing secure Federal credentials, including the U.S. Passport for the Department of State, that combine digital and print security measures. GPO's publications sales program provides the public with an opportunity to purchase a wide variety of low cost, consumer-oriented publications, Congressional documents, and Executive and Judicial publications.

Documents can be ordered through GPO's secure Online Bookstore site at <http://bookstore.gpo.gov> or from GPO's bookstore in Washington, D.C. Free and low cost publications are distributed through the Federal Citizen Information Center (FCIC) in Pueblo, CO. GPO also provides warehousing and publication distribution services for Federal agencies on a reimbursable basis. Thousands of titles are for sale at any given time, including books, CD-ROMs, eBooks and other digital formats.

BUSINESS OPERATIONS REVOLVING FUND REQUESTS

For FY 2016, GPO is requesting a total of \$9,764,000 for the Revolving Fund to remain available until expended, for the following projects:

Information Technology Development Projects	
Enterprise Storage	\$ 300,000
Core Router/Switch Replacements	400,000
Data Communications Equipment	232,000
Itanium Servers	400,000
Web Filtering	<u>200,000</u>
Total Information Technology Development	<u>1,532,000</u>
FDsys Projects	
General Development	3,050,000
Next Generation FDsys Public Website	450,000
Certification of FDsys as a Trustworthy Digital Repository	250,000
FDsys Infrastructure	<u>250,000</u>
Total FDsys	<u>4,000,000</u>
Facilities Projects	
Upgrade Electrical Substation	3,500,000
Structural Evaluation and Remedy Actions	400,000
Roof Replacement (Main Building)	<u>332,000</u>
Total Facilities	<u>4,232,000</u>
Total Revolving Fund Project Requests	\$ <u>9,764,000</u>

Information Technology Development Projects

Enterprise Storage (\$300,000). Infrastructure funding is necessary to ensure that GPO's IT storage capacity continues to grow to support the agency's application and data storage requirements.

Core Router/Switch Replacements – technology refresh (\$400,000). Replacement and upgrade for segments of GPO's existing core routing infrastructure that have reached end of life.

Data Communications Equipment – technology refresh (\$232,000). Replacement and upgrade of core communications equipment that have reached end of life.

Itanium Servers – technology refresh (\$400,000). Replacement and upgrade of the servers (that have reached end of life) that support GPO’s publishing and printing capabilities.

Web Filtering – technology refresh (\$200,000). Replacement and upgrade of the web filtering equipment (that have reached end of life) that protects GPO users from accessing malicious and/or inappropriate internet sites.

FDsys Projects

GPO General Development (\$3,050,000). Development of new FDsys features to support identified needs of key stakeholders, including developing new content collections, increasing content in existing collections, enhancing the accessibility of content, and increasing the discoverability of information in FDsys.

NextGen FDsys Public Website (\$450,000). Completion of development and launch of FDsys NextGen to support a responsive user interface, search engine replacement, publication linking, user interface improvements, and content curation.

Certification of FDsys as a Trustworthy Digital Repository (\$250,000). Development to support the certification of the FDsys Preservation Repository as a Trustworthy Digital Repository.

FDsys Infrastructure (\$250,000). Infrastructure for the hardware, storage and infrastructure environments to manage system performance as FDsys content and usage continues to grow, including support for GPO efforts to migrate FDsys infrastructure components to the Cloud.

Facilities Projects

Upgrade Electrical Substation (\$3,500,000). GPO has only one 480V substation in all of Buildings A, B and C. Since new equipment is 480V by standard (elevators, presses, etc.). GPO will either run out of 480V power, or be forced to use 208V power that is run through a “step-up transformer” to 480V. The latter option is extremely inefficient in operating from a cost perspective. A \$350,000 investment in FY 2015 was approved for the design of a new substation. It represents approximately 10% of the total estimated construction cost, which is the \$3,500,000 requested here. As a reference, the new 480V substation in GPO Building D was approximately \$4,000,000.

Structural Evaluations and Remedy Actions (\$400,000). GPO has areas of concrete floors that are degrading to the point where they may catastrophically fail; specifically, the garage and areas under the sidewalk have been compromised by water leaks, etc. This funding is to continue third party structural analysis, and for ongoing repairs on the areas in the worst condition.

Roof replacement (main) (\$332,000). This represents the next remaining phase of GPO’s multi-year roof upgrade to improve energy efficiency and reduce the potential for damage and health & safety concerns that can result from leaks in areas that are currently compromised.

**GOVERNMENT PUBLISHING OFFICE
BUSINESS OPERATIONS REVOLVING FUND**
Analysis of Change 2015 to 2016
(Dollars in Thousands)

	FY 2016 Agency Request	
	FTE	Amount
Obligational Authority, FY 2015	1,790	\$ 666,126
Non-recurring Costs - Equipment to be obligated in FY 2015	-	(35,301)
Mandatory Pay and Related Costs		
Annualization of pay raise for FY 2015	-	476
Pay raise for FY 2016	-	3,139
Within-grade increases FY 2016	-	1,902
Additional Workday in FY 2016	-	735
Total Mandatory Pay and Related Costs	-	6,252
Total Price Level Changes	-	8,370
Program/Project/Activity Increases/Decreases for FY 2016		
Capital expenditures equipment, systems, and facilities	-	24,842
Capital Expenditures to be funded by an Appropriation		
Enterprise Storage	-	300
Core Router/Switch Replacement	-	400
Data Communications Equipment	-	232
Itanium Servers	-	400
Web Filtering	-	200
FDsys General Development	-	3,050
FDsys Next Generation Public Website	-	450
FDsys Certification as a Trustworthy Digital Depository	-	250
FDsys Infrastructure	-	250
Upgrade Electrical Substation	-	3,500
Structural Evaluation and Remedy Actions	-	400
Roof Replacement (Main)	-	332
Total Expenditures to be funded by an Appropriation	-	9,764
Pers Comp and Benefits Savings from Buyout	(93)	(3,805)
Net change requested	(93)	\$ 10,122
Total Budget FY 2016	1,697	676,248
Total Offsetting Collections	-	666,484
Total 2016 Appropriation	-	\$ 9,764

**GOVERNMENT PUBLISHING OFFICE
BUSINESS OPERATIONS REVOLVING FUND
Summary by Object Class
(Dollars in Thousands)**

Object Class	FY 2014 Actual	FY 2015 Enacted	FY 2016 Request	FY 2015/2016 Net Change
11 Personnel Compensation	\$ 148,501	\$ 143,838	\$ 145,709	\$ 1,871
12 Personnel Benefits	47,192	46,402	46,978	576
21 Travel	638	761	775	14
22 Transportation of Things	6,525	7,234	7,371	137
23 Rents, Communications and Utilities	14,939	16,908	17,229	321
24 Printing and Reproduction	270,053	246,509	251,193	4,684
25 Other Services	29,253	37,840	38,559	719
26 Supplies and Materials	122,278	131,333	133,828	2,495
31 Equipment	36,489	35,301	34,606	(695)
Total Budget	\$ 675,868	\$ 666,126	\$ 676,248	\$ 10,122



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