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STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 89,555 89,555 89,555 89,555 89,555 89,555 89,555 89,555

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 323,219 323,219 270,968 270,968 270,968 270,968 270,968 270,968

6 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500

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8 TOTAL PERSONAL SERVICE 415,274 415,274 363,023 363,023 363,023 363,023 363,023 363,023

9 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 786,094 781,094 786,074 781,074 786,074 781,074 786,074 781,074

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,201,368 1,196,368 1,149,097 1,144,097 1,149,097 1,144,097 1,149,097 1,144,097

13 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 353,216 326,968 326,968 326,968

18 (12.00) (12.00) (12.00) (12.00)

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19 TOTAL PERSONAL SERVICE 353,216 326,968 326,968 326,968

20 (12.00) (12.00) (12.00) (12.00)

21 OTHER OPERATING EXPENSES 75,397 75,397 75,397 75,397

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23 TOTAL TALKING BOOK SERVICES 428,613 402,365 402,365 402,365

24 (12.00) (12.00) (12.00) (12.00)

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26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 497,690 201,595 480,633 226,682 480,633 226,682 480,633 226,682

29 (14.00) (6.00) (14.00) (6.00) (14.00) (6.00) (14.00) (6.00)

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30 TOTAL PERSONAL SERVICE 497,690 201,595 480,633 226,682 480,633 226,682 480,633 226,682

31 (14.00) (6.00) (14.00) (6.00) (14.00) (6.00) (14.00) (6.00)

32 OTHER OPERATING EXPENSES 866,423 220,000 1,202,812 220,000 1,202,812 220,000 1,202,812 220,000

33 DISTRIBUTION TO SUBDIVISIONS

34 ALLOC CNTY LIBRARIES 200,000

35 ALLOC OTHER STATE AGENCIES 60,000

36 DISCUS PROGRAMS (H87) 1,987,978 1,987,978 1,543,146 1,543,146 1,543,146 1,543,146 1,543,146 1,543,146

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37 TOTAL DIST SUBDIVISIONS 2,247,978 1,987,978 1,543,146 1,543,146 1,543,146 1,543,146 1,543,146 1,543,146

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STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL INNOVATION & TECHNOLOGY 3,612,091 2,409,573 3,226,591 1,989,828 3,226,591 1,989,828 3,226,591 1,989,828

2 (14.00) (6.00) (14.00) (6.00) (14.00) (6.00) (14.00) (6.00)

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4 IV. DISCOVERY AND DELIVERY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 426,426 218,815 392,857 230,497 392,857 230,497 392,857 230,497

7 (14.00) (9.00) (14.00) (9.00) (14.00) (9.00) (14.00) (9.00)

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8 TOTAL PERSONAL SERVICE 426,426 218,815 392,857 230,497 392,857 230,497 392,857 230,497

9 (14.00) (9.00) (14.00) (9.00) (14.00) (9.00) (14.00) (9.00)

10 OTHER OPERATING EXPENSES 156,888 17,176 425,009 17,176 425,009 17,176 425,009 17,176

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC CNTY LIBRARIES 200,000 100,000 100,000 100,000

13 ALLOC-PRIVATE SECTOR 60,000 50,000 50,000 50,000

14 AID CNTY-LIBRARIES 6,371,037 6,371,037 4,653,933 4,653,933 4,653,933 4,653,933 4,653,933 4,653,933

15 ALLOC OTHER STATE AGENCIES 50,000 50,000 50,000

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16 TOTAL DIST SUBDIVISIONS 6,631,037 6,371,037 4,853,933 4,653,933 4,853,933 4,653,933 4,853,933 4,653,933

17 ================================================================================================

18 TOTAL DISCOVERY AND DELIVERY 7,214,351 6,607,028 5,671,799 4,901,606 5,671,799 4,901,606 5,671,799 4,901,606

19 (14.00) (9.00) (14.00) (9.00) (14.00) (9.00) (14.00) (9.00)

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21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 524,410 275,006 498,136 248,732 498,136 248,732 498,136 248,732

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24 TOTAL FRINGE BENEFITS 524,410 275,006 498,136 248,732 498,136 248,732 498,136 248,732

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26 TOTAL EMPLOYEE BENEFITS 524,410 275,006 498,136 248,732 498,136 248,732 498,136 248,732

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28 VI. NON-RECURRING APPROPRIATIONS

29 ARRA 1,685,045

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30 TOTAL NON-RECURRING APPRO. 1,685,045

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32 TOTAL NON-RECURRING 1,685,045

33 ================================================================================================

34 STATE LIBRARY

35 TOTAL RECURRING BASE 12,980,833 10,487,975 10,947,988 8,284,263 10,947,988 8,284,263 10,947,988 8,284,263

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STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 14,665,878 10,487,975 10,947,988 8,284,263 10,947,988 8,284,263 10,947,988 8,284,263

2 TOTAL AUTHORIZED FTE POSITIONS (50.00) (25.00) (50.00) (25.00) (50.00) (25.00) (50.00) (25.00)

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