SEC. 29-0001 SECTION 29 PAGE 0128

STATE LIBRARY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 270,968 270,968 285,785 285,785

6 (9.00) (9.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 2,500 2,500 2,302 2,302

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 363,023 363,023 377,642 377,642

9 (10.00) (10.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 786,074 781,074 743,547 729,547

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

12 TOTAL ADMINISTRATION 1,149,097 1,144,097 1,121,189 1,107,189

13 (10.00) (10.00) (9.00) (9.00)

14 ================================================================================================

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 326,968 300,699

18 (12.00) (11.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL PERSONAL SERVICE 326,968 300,699

20 (12.00) (11.00)

21 OTHER OPERATING EXPENSES 75,397 75,397

22 ================================================================================================

23 TOTAL TALKING BOOK SERVICES 402,365 376,096

24 (12.00) (11.00)

25 ================================================================================================

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 480,633 226,682 325,039 71,088

29 (14.00) (6.00) (13.00) (5.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL PERSONAL SERVICE 480,633 226,682 325,039 71,088

31 (14.00) (6.00) (13.00) (5.00)

32 OTHER OPERATING EXPENSES 1,202,812 220,000 1,207,264 76,311

33 DISTRIBUTION TO SUBDIVISIONS

34 DISCUS PROGRAMS (H87) 1,543,146 1,543,146 1,486,201 1,486,201

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL DIST SUBDIVISIONS 1,543,146 1,543,146 1,486,201 1,486,201

36 ================================================================================================

37 TOTAL INNOVATION & TECHNOLOGY 3,226,591 1,989,828 3,018,504 1,633,600

38 (14.00) (6.00) (13.00) (5.00)

39 ================================================================================================

SEC. 29-0002 SECTION 29 PAGE 0129

STATE LIBRARY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. LIBRARY SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 392,857 230,497 480,733 340,373

4 (14.00) (9.00) (14.00) (9.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE 392,857 230,497 480,733 340,373

6 (14.00) (9.00) (14.00) (9.00)

7 OTHER OPERATING EXPENSES 425,009 17,176 621,885 117,958

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC CNTY LIBRARIES 100,000 100,000

10 ALLOC-PRIVATE SECTOR 50,000 50,000

11 AID CNTY-LIBRARIES 4,653,933 4,653,933 4,370,976 4,370,976

12 ALLOC OTHER STATE AGENCIES 50,000 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL DIST SUBDIVISIONS 4,853,933 4,653,933 4,570,976 4,370,976

14 ================================================================================================

15 TOTAL LIBRARY SERVICES 5,671,799 4,901,606 5,673,594 4,829,307

16 (14.00) (9.00) (14.00) (9.00)

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

18 V. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 507,391 257,987 427,390 225,811

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL FRINGE BENEFITS 507,391 257,987 427,390 225,811

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 507,391 257,987 427,390 225,811

24 ================================================================================================

25 VI. NON-RECURRING APPROPRIATIONS

26 PART III - ARRA GOVERNMENT

27 SERVICES STABILI 1,172,758

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL NON-RECURRING APPRO. 1,172,758

29 ================================================================================================

30 TOTAL NON-RECURRING 1,172,758

31 ================================================================================================

32 STATE LIBRARY

33 TOTAL RECURRING BASE 10,957,243 8,293,518 10,616,773 7,795,907

34

35 TOTAL FUNDS AVAILABLE 12,130,001 8,293,518 10,616,773 7,795,907

36 TOTAL AUTHORIZED FTE POSITIONS (50.00) (25.00) (47.00) (23.00)

37 ================================================================================================