SEC. 27-0001 SECTION 27 PAGE 0087

STATE LIBRARY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 99,500 99,500 99,500 99,500 95,780 95,780 95,780 95,780

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

5 CLASSIFIED POSITIONS 275,840 275,840 268,320 268,320 272,040 272,040 272,040 272,040

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

7 NEW POSITIONS

*8 INFO RESOURCE COORDINATOR 72,000 72,000*

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 2,302 2,302 2,302 2,302 2,302 2,302 2,302 2,302

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

11 TOTAL PERSONAL SERVICE 377,642 377,642 370,122 370,122 442,122 442,122 370,122 370,122

12 (9.00) (9.00) (9.00) (9.00) (11.00) (11.00) (9.00) (9.00)

13 OTHER OPERATING EXPENSES 743,547 729,547 793,248 754,248 793,248 754,248 793,248 754,248

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

15 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,163,370 1,124,370 1,235,370 1,196,370 1,163,370 1,124,370

16 (9.00) (9.00) (9.00) (9.00) (11.00) (11.00) (9.00) (9.00)

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

18 II. TALKING BOOK SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 300,699 300,699 300,699 300,699

21 (11.00) (11.00) (11.00) (11.00)

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

22 TOTAL PERSONAL SERVICE 300,699 300,699 300,699 300,699

23 (11.00) (11.00) (11.00) (11.00)

24 OTHER OPERATING EXPENSES 105,397 130,397 130,397 130,397

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

26 TOTAL TALKING BOOK SERVICES 406,096 431,096 431,096 431,096

27 (11.00) (11.00) (11.00) (11.00)

28 ================================================================================================

29 III. LIBRARY RESOURCES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 325,039 71,088 597,473 343,522 597,473 343,522 597,473 343,522

32 (13.00) (5.00) (13.00) (5.00) (13.00) (5.00) (13.00) (5.00)

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

33 TOTAL PERSONAL SERVICE 325,039 71,088 597,473 343,522 597,473 343,522 597,473 343,522

34 (13.00) (5.00) (13.00) (5.00) (13.00) (5.00) (13.00) (5.00)

35 OTHER OPERATING EXPENSES 1,274,544 76,311 1,295,343 97,110 1,295,343 97,110 1,295,343 97,110

36 DISTRIBUTION TO SUBDIVISIONS

37 DISCUS PROGRAMS (H87) 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952

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

38 TOTAL DIST SUBDIVISIONS 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952 2,131,952

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

SEC. 27-0002 SECTION 27 PAGE 0088

STATE LIBRARY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 LIBRARY RESOURCES 3,731,535 2,279,351 4,024,768 2,572,584 4,024,768 2,572,584 4,024,768 2,572,584

2 (13.00) (5.00) (13.00) (5.00) (13.00) (5.00) (13.00) (5.00)

3 ================================================================================================

4 IV. STATEWIDE DEVELOPMENT

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 509,719 369,359 276,735 136,375 276,735 136,375 276,735 136,375

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

8 NEW POSITIONS

*9 LIBRARY MANAGER I*

10 (1.00) (1.00) (1.00)

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

11 TOTAL PERSONAL SERVICE 509,719 369,359 276,735 136,375 276,735 136,375 276,735 136,375

12 (14.00) (9.00) (15.00) (9.00) (15.00) (9.00) (15.00) (9.00)

13 OTHER OPERATING EXPENSES 621,885 117,958 580,793 76,866 580,793 76,866 580,793 76,866

14 DISTRIBUTION TO SUBDIVISIONS

15 ALLOC CNTY LIBRARIES 100,000 100,000 100,000 100,000

16 ALLOC-PRIVATE SECTOR 50,000 50,000 50,000 50,000

17 AID CNTY-LIBRARIES 5,365,581 5,365,581 6,706,976 6,706,976 6,706,976 6,706,976 6,706,976 6,706,976

18 ALLOC OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

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

19 TOTAL DIST SUBDIVISIONS 5,565,581 5,365,581 6,906,976 6,706,976 6,906,976 6,706,976 6,906,976 6,706,976

20 ================================================================================================

21 TOTAL STATEWIDE DEVELOPMENT 6,697,185 5,852,898 7,764,504 6,920,217 7,764,504 6,920,217 7,764,504 6,920,217

22 (14.00) (9.00) (15.00) (9.00) (15.00) (9.00) (15.00) (9.00)

23 ================================================================================================

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 468,784 267,205 463,184 261,605 484,064 282,485 463,184 261,605

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

27 TOTAL FRINGE BENEFITS 468,784 267,205 463,184 261,605 484,064 282,485 463,184 261,605

28 ================================================================================================

29 TOTAL EMPLOYEE BENEFITS 468,784 267,205 463,184 261,605 484,064 282,485 463,184 261,605

30 ================================================================================================

31 STATE LIBRARY

32

33 TOTAL FUNDS AVAILABLE 12,424,789 9,506,643 13,846,922 10,878,776 13,939,802 10,971,656 13,846,922 10,878,776

34 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (48.00) (23.00) (50.00) (25.00) (48.00) (23.00)

35 ================================================================================================