SEC. 27-0001 SECTION 27 PAGE 0080

STATE LIBRARY

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

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 99,500 99,500 99,500 99,500

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

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

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

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

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8 TOTAL PERSONAL SERVICE 377,642 377,642 370,122 370,122

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

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

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

12 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,163,370 1,124,370

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

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 300,699 300,699

18 (11.00) (11.00)

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19 TOTAL PERSONAL SERVICE 300,699 300,699

20 (11.00) (11.00)

21 OTHER OPERATING EXPENSES 105,397 130,397

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

23 TOTAL TALKING BOOK SERVICES 406,096 431,096

24 (11.00) (11.00)

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

26 III. LIBRARY RESOURCES

27 PERSONAL SERVICE

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

29 (13.00) (5.00) (13.00) (5.00)

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

31 (13.00) (5.00) (13.00) (5.00)

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

33 DISTRIBUTION TO SUBDIVISIONS

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

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35 TOTAL DIST SUBDIVISIONS 2,131,952 2,131,952 2,131,952 2,131,952

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

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

38 (13.00) (5.00) (13.00) (5.00)

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

SEC. 27-0002 SECTION 27 PAGE 0081

STATE LIBRARY

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

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. STATEWIDE DEVELOPMENT

2 PERSONAL SERVICE

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

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

5 NEW POSITIONS

*6 LIBRARY MANAGER I*

7 (1.00)

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

9 (14.00) (9.00) (15.00) (9.00)

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

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC CNTY LIBRARIES 100,000 100,000

13 ALLOC-PRIVATE SECTOR 50,000 50,000

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

15 ALLOC OTHER STATE AGENCIES 50,000 50,000

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

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

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

19 (14.00) (9.00) (15.00) (9.00)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 468,784 267,205 463,184 261,605

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24 TOTAL FRINGE BENEFITS 468,784 267,205 463,184 261,605

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

26 TOTAL EMPLOYEE BENEFITS 468,784 267,205 463,184 261,605

27 ================================================================================================

28 STATE LIBRARY

29

30 TOTAL FUNDS AVAILABLE 12,424,789 9,506,643 13,846,922 10,878,776

31 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (48.00) (23.00)

32 ================================================================================================