SEC. 29-0001 SECTION 29 PAGE 0132

STATE LIBRARY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 86,110 86,110

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

5 CLASSIFIED POSITIONS 147,475 147,475 330,281 330,281

6 (6.00) (6.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 17,500 2,500 2,500 2,500

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8 TOTAL PERSONAL SERVICE 254,530 239,530 418,891 418,891

9 (7.00) (7.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 871,875 791,167 1,060,416 1,055,416

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

12 TOTAL ADMINISTRATION 1,126,405 1,030,697 1,479,307 1,474,307

13 (7.00) (7.00) (10.00) (10.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 372,614 353,216

18 (12.00) (12.00)

19 OTHER PERSONAL SERVICES 7,800

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20 TOTAL PERSONAL SERVICE 380,414 353,216

21 (12.00) (12.00)

22 OTHER OPERATING EXPENSES 48,199 75,397

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

24 TOTAL TALKING BOOK SERVICES 428,613 428,613

25 (12.00) (12.00)

26 ================================================================================================

27 III. LIBRARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 721,916 470,995

30 (25.00) (18.00)

31 OTHER PERSONAL SERVICES 10,000 10,000

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32 TOTAL PERSONAL SERVICE 731,916 480,995

33 (25.00) (18.00)

34 OTHER OPERATING EXPENSES 479,051 89,945

35 DISTRIBUTION TO SUBDIVISIONS

36 ALLOC CNTY LIBRARIES 200,000

37 ALLOC OTHER STATE AGENCIES 60,000

38 DISCUS PROGRAMS (H87) 2,208,823 2,208,823

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39 TOTAL DIST SUBDIVISIONS 2,468,823 2,208,823

SEC. 29-0002 SECTION 29 PAGE 0133

STATE LIBRARY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 ================================================================================================

2 TOTAL LIBRARY SERVICES 3,679,790 2,779,763

3 (25.00) (18.00)

4 ================================================================================================

5 IV. LIBRARY DEVELOPMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 320,663 181,322

8 (6.00) (3.00)

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9 TOTAL PERSONAL SERVICE 320,663 181,322

10 (6.00) (3.00)

11 OTHER OPERATING EXPENSES 198,928 3,795

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC CNTY LIBRARIES 500,000

14 ALLOC-PRIVATE SECTOR 60,000

15 AID CNTY-LIBRARIES 7,707,911 7,707,911

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16 TOTAL DIST SUBDIVISIONS 8,267,911 7,707,911

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

18 TOTAL LIBRARY DEVELOPMENT 8,787,502 7,893,028

19 (6.00) (3.00)

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

21 V. INNOVATION AND TECHNOLOGY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 499,926 203,831

24 (14.00) (6.00)

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25 TOTAL PERSONAL SERVICE 499,926 203,831

26 (14.00) (6.00)

27 OTHER OPERATING EXPENSES 866,423 220,000

28 DISTRIBUTION TO SUBDIVISIONS

29 ALLOC CNTY LIBRARIES 200,000

30 ALLOC OTHER STATE AGENCIES 60,000

31 DISCUS PROGRAMS (H87) 1,987,978 1,987,978

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32 TOTAL DIST SUBDIVISIONS 2,247,978 1,987,978

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

34 TOTAL INNOVATION & TECHNOLOGY 3,614,327 2,411,809

35 (14.00) (6.00)

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

37 VI. DISCOVERY AND DELIVERY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 427,713 220,102

40 (14.00) (9.00)

SEC. 29-0003 SECTION 29 PAGE 0134

STATE LIBRARY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 427,713 220,102

2 (14.00) (9.00)

3 OTHER OPERATING EXPENSES 156,888 17,176

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC CNTY LIBRARIES 200,000

6 ALLOC-PRIVATE SECTOR 60,000

7 AID CNTY-LIBRARIES 6,753,953 6,753,953

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8 TOTAL DIST SUBDIVISIONS 7,013,953 6,753,953

9 ================================================================================================

10 TOTAL DISCOVERY AND DELIVERY 7,598,554 6,991,231

11 (14.00) (9.00)

12 ================================================================================================

13 VII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 566,950 292,914 524,410 275,006

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16 TOTAL FRINGE BENEFITS 566,950 292,914 524,410 275,006

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

18 TOTAL EMPLOYEE BENEFITS 566,950 292,914 524,410 275,006

19 ================================================================================================

20 STATE LIBRARY

21

22 TOTAL FUNDS AVAILABLE 14,589,260 11,996,402 13,645,211 11,152,353

23 TOTAL AUTHORIZED FTE POSITIONS (50.00) (28.00) (50.00) (25.00)

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