SEC. 29-0001 SECTION 29 PAGE 0129

STATE LIBRARY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 285,785 285,785 285,785 285,785

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 377,642 377,642 377,642 377,642

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

10 OTHER OPERATING EXPENSES 743,547 729,547 743,547 729,547

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

12 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,121,189 1,107,189

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 105,397 105,397

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

23 TOTAL TALKING BOOK SERVICES 406,096 406,096

24 (11.00) (11.00)

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

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,039 71,088 325,039 71,088

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

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30 TOTAL PERSONAL SERVICE 325,039 71,088 325,039 71,088

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

32 OTHER OPERATING EXPENSES 1,281,264 76,311 1,274,544 76,311

33 DISTRIBUTION TO SUBDIVISIONS

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

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

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

37 TOTAL INNOVATION & TECHNOLOGY 3,092,504 1,633,600 3,085,784 1,633,600

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

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

SEC. 29-0002 SECTION 29 PAGE 0130

STATE LIBRARY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 480,733 340,373 480,733 340,373

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

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5 TOTAL PERSONAL SERVICE 480,733 340,373 480,733 340,373

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

7 OTHER OPERATING EXPENSES 621,885 117,958 621,885 117,958

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC CNTY LIBRARIES 100,000 100,000

10 ALLOC-PRIVATE SECTOR 50,000 50,000

11 AID CNTY-LIBRARIES 4,370,976 4,370,976 5,365,581 5,365,581

12 ALLOC OTHER STATE AGENCIES 50,000 50,000

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13 TOTAL DIST SUBDIVISIONS 4,570,976 4,370,976 5,565,581 5,365,581

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

15 TOTAL LIBRARY SERVICES 5,673,594 4,829,307 6,668,199 5,823,912

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

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

18 V. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 439,621 238,042 439,621 238,042

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21 TOTAL FRINGE BENEFITS 439,621 238,042 439,621 238,042

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

23 TOTAL EMPLOYEE BENEFITS 439,621 238,042 439,621 238,042

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

25 STATE LIBRARY

26

27 TOTAL FUNDS AVAILABLE 10,733,004 7,808,138 11,720,889 8,802,743

28 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (47.00) (23.00)

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