

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Library Services	4,804,100	4,707,700	5,156,300	5,156,300	5,517,600	5,261,100
Total	4,804,100	4,707,700	5,156,300	5,156,300	5,517,600	5,261,100
By Fund Source						
General	3,179,200	3,165,200	3,510,700	3,510,700	3,831,000	3,583,400
Dedicated	0	8,500	0	0	0	0
Federal	1,549,600	1,443,800	1,571,200	1,571,200	1,616,600	1,607,700
Other	75,300	90,200	74,400	74,400	70,000	70,000
Total	4,804,100	4,707,700	5,156,300	5,156,300	5,517,600	5,261,100
By Object						
Capital Outlay	50,000	14,300	76,000	76,000	70,800	70,800
Lump Sum	0	0	0	0	0	0
Operating Expenditures	2,288,000	2,345,000	2,422,600	2,422,600	2,485,000	2,485,000
Personnel Costs	2,280,100	2,204,200	2,371,700	2,371,700	2,491,800	2,435,300
Trustee/Benefit Payments	186,000	144,200	286,000	286,000	470,000	270,000
Total	4,804,100	4,707,700	5,156,300	5,156,300	5,517,600	5,261,100
FTP Positions	40.50	40.50	39.50	39.50	39.50	37.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	39.50	3,510,700	5,156,300	39.50	3,510,700	5,156,300
5.00 FY 2015 Total Appropriation	39.50	3,510,700	5,156,300	39.50	3,510,700	5,156,300
7.00 FY 2015 Estimated Expenditures	39.50	3,510,700	5,156,300	39.50	3,510,700	5,156,300
8.40 Removal of One-Time Expenditures	0.00	(141,100)	(145,300)	0.00	(141,100)	(145,300)
8.50 Base Reduction	0.00	0	0	(2.00)	0	0
9.00 FY 2016 Base	39.50	3,369,600	5,011,000	37.50	3,369,600	5,011,000
10.10 Employee Benefit Costs	0.00	25,500	36,000	0.00	17,500	24,700
10.20 Inflationary Adjustments	0.00	30,600	30,600	0.00	30,600	30,600
10.30 Repair, Replacement Items/Alteration	0.00	20,800	40,800	0.00	20,800	40,800
10.40 Interagency Nonstandard Adjustments	0.00	200	200	0.00	200	200
10.60 Change In Employee Compensation	0.00	15,000	19,500	0.00	44,700	58,200
11.00 FY 2016 Total Maintenance	39.50	3,461,700	5,138,100	37.50	3,483,400	5,165,500
Library Services						
12.01 Personnel Sustainability	0.00	69,300	83,900	0.00	0	0
12.02 Community Development through Public	0.00	200,000	200,000	0.00	0	0
12.03 Read to Me Minigrants	0.00	100,000	100,000	0.00	100,000	100,000
12.04 Miscellaneous Revenue Adjustment	0.00	0	(4,400)	0.00	0	(4,400)
13.00 FY 2016 Gov's Recommendation	39.50	3,831,000	5,517,600	37.50	3,583,400	5,261,100
Amount Change From Original Appropriation	0.00	320,300	361,300	(2.00)	72,700	104,800
Percent Change From Original Appropriation	0.00%	9.12%	7.01%	(5.06%)	2.07%	2.03%