

Libraries

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Libraries	26.00	\$3,934,800	\$3,899,171	\$3,513,833
Total	26.00	\$3,934,800	\$3,899,171	\$3,513,833
Fund Type				
General Funds		\$2,404,258	\$2,746,649	\$2,275,682
Federal Funds		\$956,211	\$926,413	\$1,040,195
IDT Funds		\$93,086	\$99,088	\$95,393
Special Fund		\$481,245	\$127,021	\$102,563
Total		\$3,934,800	\$3,899,171	\$3,513,833



Libraries

Department/Program Description

State Librarian's Office: The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; administers state and federal plans, and grants; receives and distributes state documents; arranges for and designates depositories of state documents. [Location: 109 State St., Montpelier]

Statewide Library Development: Under the direction of the Assistant State Librarian, the Midstate Library Service Center (Berlin), four Regional Library Consultants and a Youth Services Consultant provide a service of advice and consultation to all libraries in the state. Also: compiles annual public library statistics; offers continuing education and a certification programs for public librarians in the state; administers an e-Rate program for selected public libraries. [Locations: 109 State St., Montpelier; Midstate Library Service Center, Berlin; Northeast regional office, St. Johnsbury, Southeast Office, Bellows Falls; Southwest Office, Rutland.]

Reference & Law Information Services: Includes the Vermont State Library, Law & Documents collections, Reference and Interlibrary Loan Services, University of Vermont (UVM) Access Office, and the Technical Services Division. Provides and maintains a law library to serve the Supreme Court, the Attorney General, other members of the judiciary, the legal profession, members of the legislature, officials of state government and the general public; maintains a collection of state documents and acts as a federal depository library; maintains a Vermontiana collection; provides reference services to state government, citizens and local libraries; provides centralized cataloging and related services to libraries; encourages libraries to share resources through interlibrary loan and other means; acts as a liaison to the UVM libraries and maintains an office at UVM to provide statewide access to the resources of its library collections. [Locations: 109/111 State St., Montpelier; Bailey Howe Library, UVM, Burlington.]

Special Services to the Visually and Physically Handicapped and State-Supported Institutions: Provides a service of advice and consultation to libraries and to state institutions; provides and maintains reading materials (large print, "talking books," and braille) for the blind and physically handicapped and selected state institutions; targets library and information services to persons having difficulty using a library; maintains a separate online catalog of materials available for the public. [Location: Special Services Unit, Midstate Library Service Center, Berlin.]

Vermont Automated Libraries System (VALS) and Library Information Technology: Serves as one of the primary access points for state information, and provides advice on information technology policy in libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens; establishes electronic linkages among or between libraries as well as electronically linking libraries with educational, social, or information services; assists libraries in accessing information through electronic networks; assists with the costs for libraries to acquire or share computer systems and telecommunications technologies; assists libraries in cooperative acquisition of online resources and statewide database licensing; provides leadership role in procuring broadband for public libraries. [Location: 109 State St., Montpelier]

Related Activities:

Vermont Public Library Foundation (22 VSA Sec. 610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries using interest earned from the Freeman Family Foundation Endowment; and (2) Winnie Belle Learned Fund grants, established in 2007 and supported by financial gifts from Dr. Burnett Rawson of Essex, to support services to youth and children in public libraries. [Location: State Librarian's Office, 109 State St., Montpelier]

Vermont Online Library (VOL) - The Vermont Online Library (VOL) is designed to provide citizen access to a selection of subscription electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, for-



foreign language learning, small business resources, information on current issues and biography, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for all Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. The VOL is made possible with three sources of funding: (1) state general funds; (2) federal LSTA (Library Services and Technology Act) funds; and (3) membership fees from participating libraries.

Goals/Objectives/Performance Measures

Guided by 22 V.S.A. 601-635, the mission of the Department of Libraries (DOL) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf. The DOL:

Provides access to information in a variety of formats to the three branches of Vermont State Government in order to contribute to effective and efficient government;

Provides consultation, training and other services to librarians, public library board members and elected officials and offers resources, services and grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;

Enables resource sharing between all types of libraries;

Provides for all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny. In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of knowledge in a community. Libraries represent social capital that makes people's lives better. They are non-sectarian service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom and inventiveness.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,306,231	\$1,345,019	\$904,541
Fringe Benefits	\$572,800	\$641,915	\$753,036
Contracted and 3rd Party Service	\$56,097	\$175,595	\$98,586
PerDiem and Other Personal Services	\$997	\$918	\$1,020
Equipment	\$33,509	\$11,194	\$1,530
IT/Telecom Services and Equipment	\$267,356	\$244,725	\$289,994
Travel	\$28,112	\$33,524	\$30,231
Supplies	\$529,899	\$530,378	\$509,907
Other Purchased Services	\$305,561	\$306,500	\$268,125
Other Operating Expenses	\$1,713	\$1,732	\$1,575
Rental Other	\$10,115	\$9,815	\$11,299
Rental Property	\$502,707	\$533,293	\$542,537



Libraries

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Property and Maintenance	\$4,373	\$3,227	\$2,876
Grants Rollup	\$315,332	\$61,336	\$98,576
Total	\$3,934,800	\$3,899,171	\$3,513,833
Fund Type			
General Funds	\$2,404,258	\$2,746,649	\$2,275,682
Federal Funds	\$956,211	\$926,413	\$1,040,195
IDT Funds	\$93,086	\$99,088	\$95,393
Special Fund	\$481,245	\$127,021	\$102,563
Total	\$3,934,800	\$3,899,171	\$3,513,833

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.					
Number of VTLIB ILL transactions processed with VTLIB materials	27,229	27,229	28,260	28,260	27,791
Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system	78,912	78,912	80,342	80,342	96,410
Number of trained public, school and academic librarians throughout VT	21	21	35	35	120

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
780001	220807 - Librarian C AC: Library Consul	1.0	1.0	55,827	18,445	4,270	78,542
780002	131000 - Assistant State Librarian	1.0	1.0	67,725	28,986	5,181	101,892
780003	001200 - Program Services Clerk	1.0	1.0	45,302	16,606	3,466	65,374
780007	220802 - Librarian C AC: Reference Lib	1.0	1.0	50,710	17,552	3,879	72,141
780010	001200 - Program Services Clerk	1.0	1.0	40,664	29,219	3,111	72,994
780024	220500 - Librarian A	1.0	1.0	51,397	31,093	3,932	86,422
780026	220500 - Librarian A	1.0	1.0	51,397	17,671	3,932	73,000
780028	220500 - Librarian A	1.0	1.0	51,397	25,341	3,932	80,670
780030	220500 - Librarian A	1.0	1.0	36,962	15,150	2,828	54,940
780032	220807 - Librarian C AC: Library Consul	1.0	1.0	66,123	37,774	5,059	108,956
780033	220803 - Librarian C AC: Regional Libra	1.0	1.0	50,710	25,222	3,879	79,811
780034	220807 - Librarian C AC: Library Consul	1.0	1.0	55,827	26,115	4,270	86,212
780035	220803 - Librarian C AC: Regional Libra	1.0	1.0	64,251	27,586	4,916	96,753
780037	058400 - Info Tech Manager I	1.0	1.0	87,318	25,640	6,680	119,638
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	68,037	28,247	5,205	101,489
780039	220804 - Librarian C AC: Special Servic	1.0	1.0	44,346	24,903	3,392	72,641
780040	220302 - Library Consultant Services	1.0	1.0	56,098	26,955	4,291	87,344
780042	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	37,211	22,863	2,847	62,921
780043	004700 - Program Technician I	1.0	1.0	40,747	8,141	3,117	52,005
780049	001200 - Program Services Clerk	1.0	1.0	35,006	28,231	2,678	65,915
780050	220804 - Librarian C AC: Special Servic	1.0	1.0	54,101	18,144	4,138	76,383
780054	221500 - Director of Library Services	1.0	1.0	63,398	33,189	4,850	101,437
780055	220806 - Librarian C AC: Law Librarian	1.0	1.0	64,251	33,338	4,916	102,505
780056	001200 - Program Services Clerk	1.0	1.0	39,478	15,590	3,020	58,088
780057	089230 - Administrative Srvc Cord II	0.9	1.0	41,788	29,415	3,197	74,400
787001	90390A - State Librarian	1.0	1.0	93,080	25,165	7,121	125,366
Total		25.9	26.0	1,413,151	636,581	108,107	2,157,839



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,296,650	\$1,254,013	\$1,320,074	\$66,061	5.3%
500010 - Exempt	\$9,581	\$90,106	\$93,080	\$2,974	3.3%
500060 - Overtime	\$0	\$900	\$0	(\$900)	-100.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$508,613)	(\$508,613)	0.0%
Total	\$1,306,231	\$1,345,019	\$904,541	(\$440,478)	-32.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$95,687	\$95,928	\$100,989	\$5,061	5.3%
501010 - FICA - Exempt	\$703	\$6,894	\$7,121	\$227	3.3%
501500 - Health Ins - Classified Empl	\$222,478	\$269,898	\$355,046	\$85,148	31.5%
501510 - Health Ins - Exempt	\$1,844	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$221,621	\$214,565	\$225,864	\$11,299	5.3%
502010 - Retirement - Exempt	\$1,594	\$15,417	\$15,926	\$509	3.3%
502500 - Dental - Classified Employees	\$14,890	\$16,900	\$24,850	\$7,950	47.0%
502510 - Dental - Exempt	\$111	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$4,223	\$5,193	\$4,696	(\$497)	-9.6%
503010 - Life Ins - Exempt	\$41	\$373	\$331	(\$42)	-11.3%
503500 - LTD - Classified Employees	\$583	\$382	\$201	(\$181)	-47.4%
503510 - LTD - Exempt	\$23	\$220	\$214	(\$6)	-2.7%
504000 - EAP - Classified Empl	\$829	\$850	\$750	(\$100)	-11.8%
504010 - EAP - Exempt	\$5	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	\$1,850	\$1,887	\$1,887	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,319	\$6,307	\$6,467	\$160	2.5%
Total	\$572,800	\$641,915	\$753,036	\$111,121	17.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,918	\$7,385	\$490	(\$6,895)	-93.4%
507600 - Other Contr and 3Rd Pty Serv	\$54,179	\$168,210	\$98,096	(\$70,114)	-41.7%
Total	\$56,097	\$175,595	\$98,586	(\$77,009)	-43.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$997	\$918	\$1,020	\$102	11.1%
Total	\$997	\$918	\$1,020	\$102	11.1%
Equipment					
522400 - Other Equipment	\$32,625	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,683	\$0	(\$1,683)	-100.0%
522700 - Furniture & Fixtures	\$884	\$9,511	\$1,530	(\$7,981)	-83.9%
Total	\$33,509	\$11,194	\$1,530	(\$9,664)	-86.3%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$6	\$0	\$0	\$0	0.0%
516620 - Internet	\$14,100	\$0	\$11,016	\$11,016	0.0%
516651 - Telecom-Data Telecom Services	\$3,600	\$4,896	\$3,672	(\$1,224)	-25.0%
516652 - Telecom-Telephone Services	\$119	\$238	\$252	\$14	5.9%
516653 - Telecom-Video Conf Services	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,695	\$1,967	\$2,764	\$797	40.5%
516659 - Telecom-Wireless Phone Service	\$5,212	\$4,942	\$5,191	\$249	5.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,841	\$27,097	\$29,970	\$2,873	10.6%
516672 - It Intsvccost- Dii - Telephone	\$9,027	\$10,436	\$10,032	(\$404)	-3.9%
516678 - It Inter Svc Cost User Support	\$26,956	\$19,935	\$24,930	\$4,995	25.1%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$1,020	\$0	(\$1,020)	-100.0%



Libraries

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
516685 - It Int Svc Dii Allocated Fee	\$29,809	\$30,012	\$27,559	(\$2,453)	-8.2%
522200 - Hw - Other Info Tech	\$46,211	\$20,365	\$17,646	(\$2,719)	-13.4%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,200	\$13,200	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,713	\$5,500	\$3,760	(\$1,740)	-31.6%
522217 - Hw - Printers,Copiers,Scanners	\$479	\$1,224	\$510	(\$714)	-58.3%
522218 - Hw-Telephone Systems&Equip	\$0	\$0	\$73	\$73	0.0%
522219 - Hardware-Telephone User Equip	\$260	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$100,318	\$94,560	\$134,834	\$40,274	42.6%
522221 - Software - Office Technology	\$0	\$8,517	\$1,530	(\$6,987)	-82.0%
522222 - Sw-Database&Management Sys	\$0	\$816	\$3,055	\$2,239	274.4%
Total	\$267,356	\$244,725	\$289,994	\$45,269	18.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,775	\$23,012	\$19,746	(\$3,266)	-14.2%
518010 - Travel-Inst-Other Transp-Emp	\$1,892	\$612	\$1,747	\$1,135	185.5%
518030 - Travel-Inst-Lodging-Emp	\$0	\$612	\$107	(\$505)	-82.5%
518040 - Travel-Inst-Incidentals-Emp	\$103	\$121	\$114	(\$7)	-5.8%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,822	\$1,907	\$2,001	\$94	4.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$165	\$0	(\$165)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$255	\$0	(\$255)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$4	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$68	\$102	\$71	(\$31)	-30.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$814	\$511	\$603	\$92	18.0%
518510 - Travel-Outst-Other Trans-Emp	\$602	\$2,154	\$1,707	(\$447)	-20.8%
518520 - Travel-Outst-Meals-Emp	\$657	\$694	\$681	(\$13)	-1.9%
518530 - Travel-Outst-Lodging-Emp	\$4,541	\$2,550	\$2,601	\$51	2.0%
518540 - Travel-Outst-Incidentals-Emp	\$426	\$304	\$445	\$141	46.4%
518710 - Trvl-Outst-Other Trans-Nonemp	\$407	\$204	\$408	\$204	100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$321	\$0	(\$321)	-100.0%
Total	\$28,112	\$33,524	\$30,231	(\$3,293)	-9.8%
Supplies					
520000 - Office Supplies	\$12,102	\$11,495	\$13,492	\$1,997	17.4%
520110 - Gasoline	\$687	\$102	\$700	\$598	586.3%
520500 - Other General Supplies	\$19,261	\$355	\$5,447	\$5,092	1,434.4%
520540 - Educational Supplies	\$7,075	\$2,385	\$3,162	\$777	32.6%
520550 - Electronic	\$400	\$0	\$0	\$0	0.0%
520700 - Food	\$567	\$486	\$1,020	\$534	109.9%
520712 - Water	\$0	\$0	\$796	\$796	0.0%
521100 - Electricity	\$5,295	\$4,870	\$5,832	\$962	19.8%
521220 - Heating Oil #2	\$9,948	\$9,804	\$10,200	\$396	4.0%
521500 - Books&Periodicals-Library/Educ	\$43,406	\$17,842	\$44,259	\$26,417	148.1%
521510 - Subscriptions	\$5,297	\$21,133	\$7,469	(\$13,664)	-64.7%
521512 - Subscriptions: Dol-Electronic	\$425,861	\$461,906	\$417,530	(\$44,376)	-9.6%
Total	\$529,899	\$530,378	\$509,907	(\$20,471)	-3.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$91	\$38,612	\$39,278	\$666	1.7%
516010 - Insurance - General Liability	\$37,597	\$2,638	\$3,122	\$484	18.3%
516500 - Dues	\$12,206	\$16,929	\$14,614	(\$2,315)	-13.7%
516550 - Licenses	\$2,874	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$295	\$612	\$408	(\$204)	-33.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
516814 - Advertising-Web	\$0	\$204	\$102	(\$102)	-50.0%
516820 - Advertising - Job Vacancies	\$1,942	\$357	\$2,136	\$1,779	498.3%
516870 - Trade Shows & Events	\$1,950	\$0	\$2,550	\$2,550	0.0%
517000 - Printing and Binding	\$8,524	\$7,559	\$7,398	(\$161)	-2.1%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$27	\$0	(\$27)	-100.0%
517010 - Printing-Promotional	\$666	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,150	\$1,883	\$1,821	(\$62)	-3.3%
517050 - Process&Printg Films, Microfilm	\$53,630	\$9,690	\$9,884	\$194	2.0%
517100 - Registration For Meetings&Conf	\$2,051	\$3,154	\$3,419	\$265	8.4%
517200 - Postage	\$23,959	\$28,944	\$24,813	(\$4,131)	-14.3%
517205 - Postage - Bgs Postal Svcs Only	\$4,068	\$0	\$4,125	\$4,125	0.0%
517300 - Freight & Express Mail	\$1,213	\$445	\$923	\$478	107.4%
517400 - Instate Conf, Meetings, Etc	\$85	\$0	\$87	\$87	0.0%
517500 - Outside Conf, Meetings, Etc	\$560	\$2,846	\$571	(\$2,275)	-79.9%
519000 - Other Purchased Services	\$36,516	\$92,756	\$60,767	(\$31,989)	-34.5%
519005 - Agency Fee	\$102,987	\$51,532	\$43,816	(\$7,716)	-15.0%
519006 - Human Resources Services	\$11,766	\$11,967	\$13,076	\$1,109	9.3%
519010 - Administrative Service Charge	\$15	\$34,815	\$34,815	\$0	0.0%
519040 - Moving State Agencies	\$1,415	\$1,530	\$400	(\$1,130)	-73.9%
Total	\$305,561	\$306,500	\$268,125	(\$38,375)	-12.5%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	(\$68)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,765	\$1,732	\$1,575	(\$157)	-9.1%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
Total	\$1,713	\$1,732	\$1,575	(\$157)	-9.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$572	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$3,661	\$3,613	\$5,071	\$1,458	40.4%
514650 - Rental - Office Equipment	\$5,757	\$6,080	\$6,031	(\$49)	-0.8%
514750 - Equip & Vehicle Rental - Other	\$0	\$0	\$75	\$75	0.0%
515000 - Rental - Other	\$125	\$122	\$122	\$0	0.0%
Total	\$10,115	\$9,815	\$11,299	\$1,484	15.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,060	\$5,060	\$5,181	\$121	2.4%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$867	\$867	0.0%
515010 - Fee-For-Space Charge	\$497,647	\$528,233	\$536,489	\$8,256	1.6%
Total	\$502,707	\$533,293	\$542,537	\$9,244	1.7%
Property and Maintenance					
510200 - Disposal	\$138	\$1,776	\$722	(\$1,054)	-59.3%
510210 - Rubbish Removal	\$0	\$0	\$722	\$722	0.0%
512000 - Repair & Maint - Buildings	\$3,050	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,185	\$1,175	\$1,432	\$257	21.9%
513101 - Repair&Maint-Typewriters	\$0	\$276	\$0	(\$276)	-100.0%
Total	\$4,373	\$3,227	\$2,876	(\$351)	-10.9%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$61,009	\$41,036	\$60,850	\$19,814	48.3%
550220 - Grants	\$254,323	\$20,300	\$37,726	\$17,426	85.8%
Total	\$315,332	\$61,336	\$98,576	\$37,240	60.7%
Grand Total	\$3,934,800	\$3,899,171	\$3,513,833	(\$385,338)	-9.9%



Libraries

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY 15-16	
10000 - General Fund	\$2,404,258	\$2,746,649	\$2,275,682	(\$470,967)	-17.1%
21015 - Elva S Smith Bequest	\$20,540	\$27,778	\$20,785	(\$6,993)	-25.2%
21500 - Inter-Unit Transfers Fund	\$93,086	\$99,088	\$95,393	(\$3,695)	-3.7%
21824 - Sale of Copies/Publications	\$1,892	\$2,243	\$2,096	(\$147)	-6.6%
21825 - Memorial Gifts	\$368	\$1,000	\$377	(\$623)	-62.3%
21870 - Misc Special Revenue	\$76,925	\$0	\$0	\$0	0.0%
21883 - Gates Foundation Grants	\$231,075	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$73,195	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$77,250	\$96,000	\$79,305	(\$16,695)	-17.4%
22005 - Federal Revenue Fund	\$956,211	\$926,413	\$1,040,195	\$113,782	12.3%
Total	\$3,934,800	\$3,899,171	\$3,513,833	(\$385,338)	-9.9%

