

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.3. FY 2009 Object Transfers

The Commission for Libraries was appropriated \$2,268,400 from the general fund for Personnel in FY2009. That amount has been reduced by \$39,100 to \$2,229,300 with the 1% holdback.

Current vacancies (5.25 FTE accrued from 1 resignation, 1 promotion, 1 death, and 3 positions held open in anticipation of holdbacks) and budgeted temporary positions will total \$160,500 if held open for the balance of the fiscal year. Of that amount, we have earmarked \$33,300 to hold in reserve in case another 2% holdback is implemented. It is not likely that we will fill and add these positions to the general fund payroll in FY2009 if we see little chance of sustaining them in FY2010.

Our 6% holdback plan for FY2009 includes significant cuts in operating and capital. Our salary savings can help cover some of the planned expenditures in those areas. Making the funds available to do so requires an object transfer from Personnel to Operating and/or Capital.

Suggested motion: I move that the FY2009 state general fund appropriation be adjusted by transferring up to \$160,500 from personnel to operating and/or capital outlay.

MSC _____