

VII. GENERAL, MISCELLANEOUS REVENUE, & LIBRARY SERVICES IMPROVEMENT FUNDS**A.3 Finances – FY2020 Governor’s Recommendation – Information Item**

FY2019 Appropriation	FTP	General	Federal	Misc Rev	Dedicated	Total
Personnel	37.5	\$2,153,100	\$636,200	\$0	\$0	\$2,789,300
Operating		\$1,659,900	\$916,500	\$55,000	\$0	\$2,631,400
Capital		\$0	\$25,000	\$5,000	\$0	\$30,000
T&B		\$380,000	\$60,000	\$10,000	\$0	\$450,000
TOTAL		\$4,193,000	\$1,637,700	\$70,000	\$0	\$5,900,700
FY2020 Recommendation						
Personnel	37.5	\$2,043,000	\$645,700	\$0	\$0	\$2,688,700
Operating		\$1,642,100	\$916,500	\$55,000	\$3,300	\$2,616,900
Capital		\$0	\$25,000	\$5,000	\$0	\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$0	\$522,600
TOTAL		\$4,137,700	\$1,647,200	\$70,000	\$3,300	\$5,858,200
% Change	0.00%	-1%	0.58%	0.00%		-0.72%

Recommendations include:

- \$60,000 ongoing in T&B for Kindergarten Readiness grants
- \$12,600 ongoing for EOR broadband reimbursement to public libraries; if more is needed, request supplemental funding in FY20
- FY19 supplemental requests for LiLI contract extensions and the increase in EOR reimbursement requests be taken from the FY19 \$200,000 appropriated for TBS only if the federal funds were zeroed out
- 3% CEC (change in employee compensation) through a 3% increase in the agency personnel appropriation, to be distributed based on merit
- \$3,300 for the agency share of state network core equipment replacement
- \$48,000 for the rent increase
- \$4,400 in state, \$1,100 in federal for increased benefit costs
- (\$17,000) in state, (\$6,900) in federal for a 1-time reduction in employer health benefit costs, due to need to reduce reserves in that statewide account
- \$5,600 net increase for SWCAP adjustments (fees to other state agencies)