

VII. GENERAL, MISCELLANEOUS REVENUE, & LIBRARY SERVICES IMPROVEMENT FUNDS**A. Finances – FY2020 Budget Submission – Information Item**

Requests for new state funding:

FY2020 ENHANCEMENTS	TBS	K Readiness	EOR	TOTAL
Personnel (6 FTP)	\$261,400	\$0	\$0	\$261,400
Operating	\$80,700	\$0	\$0	\$80,700
T & B		\$60,000	\$48,000	\$108,000
TOTAL	\$342,100	\$60,000	\$48,000	\$450,100

FY2019 SUPPLEMENTALS	LiLi	EOR	TOTAL
Operating	\$54,000	\$0	\$54,000
T & B	\$0	\$12,600	\$12,600
TOTAL	\$54,000	\$12,600	\$66,600

Comparison of FY2019 appropriation and FY2020 request:

FY2019 Appropriation	FTP	General	Federal	Misc Rev	Total
Personnel	37.5	\$2,153,100	\$636,200	\$0	\$2,789,300
Operating		\$1,659,900	\$916,500	\$55,000	\$2,631,400
Capital		\$0	\$25,000	\$5,000	\$30,000
T&B		\$380,000	\$60,000	\$10,000	\$450,000
TOTAL		\$4,193,000	\$1,637,700	\$70,000	\$5,900,700

FY2020 Request	FTP	General	Federal	Misc Rev	Total
Personnel	37.5	\$2,291,200	\$382,200	\$0	\$2,673,400
Operating		\$1,722,800	\$916,500	\$55,000	\$2,694,300
Capital		\$0	\$25,000	\$5,000	\$30,000
T&B		\$488,000	\$60,000	\$10,000	\$558,000
TOTAL		\$4,502,000	\$1,383,700	\$70,000	\$5,955,700

% Change	0.00%	7.37%	-15.51%	0.00%	0.93%
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