

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND
A.1 Finances - 2014 Budget - Information Item

FY2013	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL
Commission's Appropriation						
General	30.5	\$1,713,300	\$1,322,200	\$0	\$100,000	\$3,135,500
Dedicated		\$0	\$700,000		\$0	\$700,000
Federal	10.0	\$499,300	\$693,400	\$25,000	\$284,400	\$1,502,100
Other (Miscellaneous)		\$0	\$24,300	\$25,000	\$26,000	\$75,300
Total	40.5	\$2,212,600	\$2,739,900	\$50,000	\$410,400	\$5,412,900
FY2014						
Governor's Recommendation						
General	29.5	\$1,735,300	\$1,347,200	\$0	\$100,000	\$3,182,500
Dedicated		\$0	\$0	\$0	\$0	\$0
Federal		\$506,800	\$917,800	\$25,000	\$60,000	\$1,509,600
Other (Miscellaneous)		\$0	\$24,300	\$25,000	\$26,000	\$75,300
Total	40.5	\$2,242,100	\$2,289,300	\$50,000	\$186,000	\$4,767,400