

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND
A.1 Finances – FY2014 Appropriation – Information Item

This is the FY2014 appropriation for the agency. It caps full-time equivalent positions at 40.50. It includes \$27,500 for the increased cost of health and retirement benefits, \$27,800 in contract inflation for the LiLI Databases, and removes \$4,100 for statewide cost allocation (payments to other state agencies for services), making it a maintenance of current operations appropriation.

FY2014	FTP	PERSONNEL	OPERATING	CAPITOL	T&B	TOTAL
Governor's Recommendation						
General	29.5	\$1,733,300	\$1,345,900	\$0	\$100,000	\$3,179,200
Dedicated		\$0	\$0	\$0	\$0	\$0
Federal	11.0	\$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	\$2,240,100	\$2,288,000	\$50,000	\$186,000	\$4,764,100