

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND
A.1 Finances – FY2015 Appropriation – Information Item

This is the FY2015 appropriation for the agency. It caps full-time equivalent positions at 39.50. It includes \$19,300 in personnel funds for Change in Employee Compensation (CEC) (1% for permanent increases and 1% for one-time merit), \$53,000 for the increased cost of health and retirement benefits, \$36,100 in contract inflation for the LiLI Databases, \$26,000 in capital for replacement of one car, and an additional one-time \$100,000 in T&B for Read to Me mini-grants.

		FTP	General	Federal	Misc Rev	Total
FY2014	Personnel		\$1,733,300	\$506,800	\$0	\$2,240,100
	Operating		\$1,345,900	\$917,800	\$24,300	\$2,288,000
	Capital		\$0	\$25,000	\$25,000	\$50,000
	T&B		\$100,000	\$60,000	\$26,000	\$186,000
	TOTAL	40.5	\$3,179,200	\$1,509,600	\$75,300	\$4,764,100
FY2015	Personnel		\$1,802,000	\$569,700	\$0	\$2,371,700
	Operating		\$1,482,700	\$916,500	\$23,400	\$2,422,600
	Capital		\$26,000	\$25,000	\$25,000	\$76,000
	T&B		\$200,000	\$60,000	\$26,000	\$286,000
	TOTAL	39.5	\$3,510,700	\$1,571,200	\$74,400	\$5,156,300
	% Change	-2.5%	10.4%	4.1%	-1.2%	8.2%