VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1 Finances - FY2014 & 2015 Appropriation Comparison - Information Item

FY2014 (July 2013 - June 2014)	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL	% EXPENDED
Commission's Appropriation							
General	30.5	$1,733,300	$1,345,900	$0	$100,000	$3,179,200	99.6%
Federal	10.0	$506,800	$917,800	$25,000	$60,000	$1,509,600	98.2%
Other (Miscellaneous)		$0	$24,300	$25,000	$26,000	$75,301	97.1%
Total	40.5	$2,240,100	$2,288,000	$50,000	$186,000	$4,764,101	99.0%
FY2015 (July 2014 - June 2015)							
Commission's Appropriation							
General	28.5	$1,802,000	$1,482,700	$26,000	$200,000	$3,510,700	
Federal	11.0	$569,700	$916,500	$25,000	$60,000	$1,571,200	
Other (Miscellaneous)		$0	$23,400	$25,000	$26,000	$74,400	
Total	39.5	$2,371,700	$2,422,600	$76,000	$286,000	$5,156,300	