

**VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**  
**A.2 Finances – FY2016 Appropriation – Information Item**

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This is the FY2016 appropriation for the agency. It reduces our full-time equivalent positions by 2 to 37.5. It increases our personnel funds by \$58,200 for a 3% Change in Employee Compensation (CEC) as well as an increase in benefit costs of \$24,700. The increase in operating funds includes \$30,600 for general and contract (LiLI databases) inflation. The increase in capital funds support the replacement of three aging servers for a total of \$65,800. The one-time \$100,000 for our mini-grants becomes permanent in FY 2016 for a total of \$200,000 ongoing. Miscellaneous Revenue reflects adjustments in spending authority we requested to better reflect trend data.

		<b>FTP</b>	<b>General</b>	<b>Federal</b>	<b>Misc Rev</b>	<b>Total</b>
<b>FY2015</b>	Personnel	39.5	\$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		\$3,510,700	\$1,571,200	\$74,400	\$5,156,300
<b>FY2016</b>	Personnel	37.5	\$1,849,100	\$586,200	\$0	\$2,435,300
	Operating		\$1,513,500	\$916,500	\$55,000	\$2,485,000
	Capital		\$20,800	\$45,000	\$5,000	\$70,800
	T&B		\$200,000	\$60,000	\$10,000	\$270,000
	TOTAL		\$3,583,400	\$1,607,700	\$70,000	\$5,261,100
	% Change	-5.1%	2.1%	2.3%	-5.9%	2.00%