

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.3 Finances - FY2015 & 2016 Appropriation Comparison - Information Item

FY2015 (July 2014 - June 2015)	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL	% EXPENDED
Commission's Appropriation							
General	28.5	\$1,802,000	\$1,482,700	\$26,000	\$200,000	\$3,510,700	99.9%
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	
FY2016 (July 2015 - June 2016)							
Commission's Appropriation							
General	26.5	\$1,849,100	\$1,513,500	\$20,800	\$200,000	\$3,583,400	
Federal	11.0	\$586,200	\$916,500	\$45,000	\$60,000	\$1,607,700	
Other (Miscellaneous)		\$0	\$55,000	\$5,000	\$10,000	\$70,000	
Total	37.5	\$2,435,300	\$2,485,000	\$70,800	\$270,000	\$5,261,100	
% Change from FY2015	-5.1%	2.7%	2.6%	-6.8%	-5.6%	2.0%	

* Federal and Other/Miscellaneous Fund amounts reflect spending authority which is greater than actual dollars available to budget.

Federal funds budgeted: \$1,322,942, expended 99.85%

Other/Misc funds budgeted: \$37,983, expended 92.10%