

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**A.1 Finances - FY2016 & FY2017 Appropriation Comparison - Information Item**

FY2016 (July 2015 - June 2016)	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL	% EXPENDED
Commission's Appropriation							
General	26.5	\$1,849,100	\$1,513,500	\$20,800	\$200,000	\$3,583,400	99.9%
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	
FY2017 (July 2016 - June 2017)							% Change
Commission's Appropriation							from FY2016
General	26.5	\$1,984,800	\$1,524,300	\$113,200	\$380,000	\$4,002,300	11.7%
Federal	11.0	\$631,500	\$916,500	\$25,000	\$60,000	\$1,633,000	1.6%
Other (Miscellaneous)	0.0	\$0	\$55,000	\$5,000	\$10,000	\$70,000	0.0%
Total	37.5	\$2,616,300	\$2,495,800	\$143,200	\$450,000	\$5,705,300	8.4%
% Change from FY2016	0.0%	7.4%	0.4%	102.3%	66.7%	8.4%	

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

Federal funds budgeted: \$1,542,420, expended: 80.0%

Other/Misc funds budgeted: \$48,100, expended: 67.8%