

**VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**  
**A.1 Finances – FY2018 Appropriation – Information Item**

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This is the FY2018 appropriation for the agency. The Personnel fund increase reflects \$62,100 for a 3% ongoing merit-based Change in Employee Compensation (CEC) and an increase in benefit costs of \$31,900. The increase in Operating funds includes \$27,900 for general and contract (LiLI databases) inflation, a \$26,100 increase in statewide cost allocation, and a one-time increase of \$11,000 for computer replacements. The \$81,000 change in Capital funds support the one-time replacement of a car and 4 ageing servers.

		<b>FTP</b>	<b>General</b>	<b>Federal</b>	<b>Misc Rev</b>	<b>Total</b>
<b>FY2017</b>	Personnel	37.5	\$1,984,800	\$631,500	\$0	\$2,616,300
	Operating		\$1,524,300	\$916,500	\$55,000	\$2,495,800
	Capital		\$113,200	\$25,000	\$5,000	\$143,200
	T&B		\$380,000	\$60,000	\$10,000	\$450,000
	TOTAL		\$4,002,300	\$1,633,000	\$70,000	\$5,705,300
<b>FY2018</b>	Personnel	37.5	\$1,993,900	\$637,100	\$0	\$2,631,000
	Operating		\$1,589,400	\$916,500	\$55,000	\$2,560,900
	Capital		\$62,000	\$44,000	\$5,000	\$111,000
	T&B		\$380,000	\$60,000	\$10,000	\$450,000
	TOTAL		\$4,025,300	\$1,657,600	\$70,000	\$5,752,900
	% Change	0.0%	.57%	1.51%	0.0%	.83%