

Description of Line Item Appropriation (General Fund unless otherwise noted)	FY 2014-15 Adjusted Appropriation 1/	FY 2015-16			
		IEC Request	JBC Staff REVISED Recommend.	JBC Action	JBC Action With New Long Bill Format
Program Costs					\$176,690
FTE					1.0
Personal Services	\$117,977	\$199,457	\$199,457	\$133,876	\$0
FTE	2.0	2.0	2.0	1.0	0.0
Health, Life, and Dental	15,393	16,328	17,187	5,479	0
Short-term Disability	374	379	379	244	0
S.B. 04-257 AED	6,803	7,586	7,586	4,884	0
S.B. 06-235 SAED	6,378	7,327	7,327	4,717	0
Salary Survey	4,567	1,946	1,946	1,239	0
Merit Pay	1,827	1,969	1,969	1,251	0
Operating Expenses	<u>23,143</u>	<u>29,777</u>	<u>29,277</u>	<u>25,000</u>	<u>0</u>
General Fund	21,843	29,777	29,277	25,000	0
Cash Funds 1/	1,300	0	0	0	0
Legal Services 2/ <i>Hours</i>	176,931 <i>1,787.0</i>	185,347 <i>1,872.0</i>	171,018 <i>1,800.0</i>	171,018 <i>1,800.0</i>	171,018 <i>1,800.0</i>
TOTAL	\$353,393	\$450,116	\$436,146	\$347,708	\$347,708
FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
General Fund	352,093	450,116	436,146	347,708	347,708
FTE	2.0	2.0	2.0	1.0	1.0
Cash Funds	1,300	0	0	0	0