

Departmental Budget Analysis Report

Comparison of 2015 Tentative Budget & 2015 Final Budget

Operations x	Executive Operations x
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Department	2015 TB Appropriation	2015 FB Appropriation
Office of General Counsel	3,395,138	3,395,138
Employee Management Relations	1,692,647	1,692,647
Office of Superintendent	1,404,207	1,404,207
Internal Audit	1,027,226	1,027,226
Public Information	1,020,398	1,020,398
Development and Innovation	919,453	919,453
Board of Trustees	687,883	687,883
Affirmative Action	176,038	176,038
TOTAL	\$10,322,990	\$10,322,990

Type	2015 TB Appropriation	2015 FB Appropriation	2015 TB Positions	2015 FB Positions
Salaries: Licensed	\$ -	\$ -	-	-
Salaries: Support	508,851	508,851	9.00	9.00
Salaries: Admin	1,241,294	1,241,294	11.00	11.00
Benefits	631,446	631,446		
Services	956,547	956,547		
Supplies	40,500	40,500		
Equipment	-	-		
Other	16,500	16,500		

Type	Description	2015 TB Appropriation	2015 FB Appropriation	2015 TB Positions	2015 FB Positions
Salaries: Support	Secretarial and Clerical	508,851.00	508,851.00	9.00	9.00
Salaries: Admin	Assistant Counsel	1,016,862.00	1,016,862.00	9.00	9.00
Salaries: Admin	District Counsel	149,440.00	149,440.00	1.00	1.00
Salaries: Admin	Coordinator	74,992.00	74,992.00	1.00	1.00
Benefits	Retirement Plan	450,662.00	450,662.00	0.00	0.00
Benefits	Health Insurance	145,397.00	145,397.00	0.00	0.00
Benefits	Medicare	24,361.00	24,361.00	0.00	0.00
Benefits	Worker's Compensation Insurance	10,152.00	10,152.00	0.00	0.00
Benefits	State Unemployment Insurance	874.00	874.00	0.00	0.00
TOTAL		\$3,395,138	\$3,395,138	20.00	20.00