

SUPPLEMENTAL BUDGET

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.0	2,490		2,490
Supplemental Changes				
Retirement Buyout Costs		43		43
Subtotal - Supplemental Changes		43		43
Total Proposed Budget	12.0	2,533		2,533
Difference		43		43
Percent Change	0.0%	1.7%		1.7%

SUPPLEMENTAL CHANGES

Retirement Buyout Costs

One-time funding is provided for leave buyout and one month of overlap between executive directors that is equal to the cost of one month of salary and benefits. This will facilitate an efficient transition between the outgoing and incoming executive directors.