

FISCAL IMPACT

	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
	1993-94	1994-95	1995-96	1996-97	1997-98
EXPENDITURES					
TOTAL					
EXPENDITURES	\$57,849,200	\$115,698,400	\$173,547,600	\$231,396,800	
			\$289,246,000		
STATE FUNDS	47,204,900	94,409,800	141,614,700	188,819,600	
236,024,500					
FEDERAL FUNDS			Included in other funds and Receipts/Fees		
LOCAL FUNDS	-0-	-0-	-0-	-0-	
-0-					
OTHER FUNDS	7,520,400	15,040,800	22,561,200	30,081,600	
37,602,000					
RECEIPTS/FEES	3,123,900	6,247,800	9,371,700	12,495,600	
15,619,500					

POSITIONS: All State employees covered by the State Personnel Act.

ASSUMPTIONS AND METHODOLOGY: The above cost includes only the career growth component of this plan. The cost was calculated by determining the source of funds as a percentage of the total funds. During 1991-92, 86.78% of employees received a rating of three or above on the performance appraisal system; therefore, the cost calculation assumes that 86.78% of SPA employees will receive the career growth increase annually.

SOURCES OF DATA: State Personnel

TECHNICAL CONSIDERATIONS:

FISCAL RESEARCH DIVISION

733-4910

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