

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	28,356,340	27,624,181	27,287,195	27,437,873	26,468,579	28,137,931	29,943,445
Other Operating Expense	4,341,596	4,458,148	5,022,599	4,871,921	4,871,921	5,022,599	5,908,016
<b>GRAND TOTAL</b>	<b>32,697,936</b>	<b>32,082,329</b>	<b>32,309,794</b>	<b>32,309,794</b>	<b>31,340,500</b>	<b>33,160,530</b>	<b>35,851,461</b>
<b>Funding</b>							
G-1000-General Fund	32,697,936	32,082,329	32,309,794	32,309,794	31,340,500	33,160,530	35,851,461
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	558	558	558	558
190000-Vacant (included in Full Time)	0	0	0	76	76	76	76
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	32,697,936	32,082,329	32,309,794	32,309,794	31,340,500	33,160,530	32,309,794
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	0	3,541,667
<b>NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11%</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	558	18,561,340	558	17,873,840