

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	30,074,934	30,752,911	28,767,225	28,944,856	27,904,208	29,678,442	28,767,225
Other Operating Expense	7,855,949	5,788,269	5,921,045	5,743,414	5,743,414	5,921,045	5,921,045
GRAND TOTAL	37,930,883	36,541,180	34,688,270	34,688,270	33,647,622	35,599,487	34,688,270
Funding							
G-1000-General Fund	37,930,883	36,541,180	34,688,270	34,688,270	33,647,622	35,599,487	34,688,270
Staffing							
110000-Full Time Positions	0	0	0	573	573	573	573
190000-Vacant (included in Full Time)	0	0	0	83	83	83	83
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	37,930,883	36,541,180	34,688,270	34,688,270	33,647,622	35,599,487	34,688,270

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	573	19,881,129	573	19,144,748

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,125	0	0	0	0	0	0
GRAND TOTAL	3,125	0	0	0	0	0	0
Funding							
F-8045-National Endowment For The Art	3,125	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,125	0	0	0	0	0	0