

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	25,029,925	26,526,271	24,049,338	24,228,041	23,327,858	27,384,435	26,549,338
Other Operating Expense	8,071,923	5,418,768	5,956,771	5,778,068	5,778,068	5,956,771	5,956,771
GRAND TOTAL	33,101,848	31,945,039	30,006,109	30,006,109	29,105,926	33,341,206	32,506,109
Funding							
G-1000-General Fund	33,101,848	31,945,039	30,006,109	30,006,109	29,105,926	33,341,206	32,506,109
Staffing							
110000-Full Time Positions	0	0	0	524	524	524	524
190000-Vacant (included in Full Time)	0	0	0	69	69	69	69
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	33,101,848	31,945,039	30,006,109	30,006,109	29,105,926	33,341,206	32,506,109

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	524	18,219,770	524	17,544,915

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	319	0	0	0	0	0	0
GRAND TOTAL	319	0	0	0	0	0	0
Funding							
F-8045-National Endowment For The Art	319	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	319	0	0	0	0	0	0