

# 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	18,950,839	19,289,607	18,207,281	18,242,300	17,661,062	18,811,986	18,207,280
Other Operating Expense	2,711,615	1,232,871	1,167,305	1,132,286	1,132,286	1,167,306	1,167,306
<b>GRAND TOTAL</b>	<b>21,662,454</b>	<b>20,522,478</b>	<b>19,374,586</b>	<b>19,374,586</b>	<b>18,793,348</b>	<b>19,979,292</b>	<b>19,374,586</b>
<b>Funding</b>							
G-1000-General Fund	21,662,454	20,522,478	19,374,586	19,374,586	18,793,348	19,979,292	19,374,586
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	369	369	369	369
190000-Vacant (included in Full Time)	0	0	0	48	48	48	48
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>21,662,454</b>	<b>20,522,478</b>	<b>19,374,586</b>	<b>19,374,586</b>	<b>18,793,348</b>	<b>19,979,292</b>	<b>19,374,586</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	369	13,194,542	369	12,705,833

# Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	3,834	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8045-National Endowment For The Art	3,834	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>