

# Budget Summary

1,001

|                                              | Actual<br>FY13    | Actual<br>FY14    | Appropriation<br>FY15 | Current Estimate<br>FY15 | Baseline Budget<br>No Year | Budget<br>FY16    | Budget<br>FY17    |
|----------------------------------------------|-------------------|-------------------|-----------------------|--------------------------|----------------------------|-------------------|-------------------|
| <b>Expenditures</b>                          |                   |                   |                       |                          |                            |                   |                   |
| Personal Services                            | 10,162,950        | 10,242,956        | 10,437,508            | 10,469,588               | 10,124,382                 | 10,761,041        | 10,437,507        |
| Other Operating Expense                      | 1,764,600         | 977,354           | 1,069,346             | 1,037,266                | 1,037,266                  | 1,069,346         | 1,069,346         |
| <b>GRAND TOTAL</b>                           | <b>11,927,550</b> | <b>11,220,310</b> | <b>11,506,854</b>     | <b>11,506,854</b>        | <b>11,161,648</b>          | <b>11,830,387</b> | <b>11,506,853</b> |
| <b>Funding</b>                               |                   |                   |                       |                          |                            |                   |                   |
| G-1000-General Fund                          | 11,927,550        | 11,220,310        | 11,506,854            | 11,506,854               | 11,161,648                 | 11,830,387        | 11,506,853        |
| <b>Staffing</b>                              |                   |                   |                       |                          |                            |                   |                   |
| 110000-Full Time Positions                   | 0                 | 0                 | 0                     | 192                      | 192                        | 192               | 192               |
| 190000-Vacant (included in Full Time)        | 0                 | 0                 | 0                     | 31                       | 31                         | 31                | 31                |
| <b>Summary</b>                               |                   |                   |                       |                          |                            |                   |                   |
| <b>TOTAL CURRENT SERVICES BUDGET REQUEST</b> | <b>11,927,550</b> | <b>11,220,310</b> | <b>11,506,854</b>     | <b>11,506,854</b>        | <b>11,161,648</b>          | <b>11,830,387</b> | <b>11,506,853</b> |

|                                                  | FY16<br>Positions | FY16<br>Dollars | FY17<br>Positions | FY17<br>Dollars |
|--------------------------------------------------|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 192               | 7,058,629       | 192               | 6,797,185       |

# Budget Summary

1,002

|                                              | Actual<br>FY13 | Actual<br>FY14 | Appropriation<br>FY15 | Current Estimate<br>FY15 | Baseline Budget<br>No Year | Budget<br>FY16 | Budget<br>FY17 |
|----------------------------------------------|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| <b>Expenditures</b>                          |                |                |                       |                          |                            |                |                |
| Other Operating Expense                      | 5,000          | 0              | 0                     | 0                        | 0                          | 0              | 0              |
| <b>GRAND TOTAL</b>                           | <b>5,000</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        | 5,000          | 0              | 0                     | 0                        | 0                          | 0              | 0              |
| <b>Summary</b>                               |                |                |                       |                          |                            |                |                |
| <b>TOTAL CURRENT SERVICES BUDGET REQUEST</b> | <b>5,000</b>   | <b>0</b>       | <b>0</b>              | <b>0</b>                 | <b>0</b>                   | <b>0</b>       | <b>0</b>       |