

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	15,518,340	15,866,577	15,207,058	15,103,184	14,611,690	15,547,968	15,063,598
Other Operating Expense	1,011,713	1,208,325	1,319,530	1,279,944	1,279,944	1,319,530	1,319,530
GRAND TOTAL	16,530,053	17,074,902	16,526,588	16,383,128	15,891,634	16,867,498	16,383,128
Funding							
G-1000-General Fund	15,518,776	16,919,094	16,383,128	16,383,128	15,891,634	16,867,498	16,383,128
F-8093-Department Of Health And Human	766,662	0	0	0	0	0	0
T-8084-Department Of Education	244,615	155,808	143,460	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	296	296	296	296
121000-Part Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	38	38	38	38
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,530,053	17,074,902	16,526,588	16,383,128	15,891,634	16,867,498	16,383,128

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	297	10,568,794	297	10,177,342