

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	15,344,096	15,208,491	15,688,713	15,784,718	15,218,052	16,138,223	15,688,713
Other Operating Expense	4,369,745	3,110,868	3,200,161	3,104,156	3,104,156	3,200,161	3,200,161
GRAND TOTAL	19,713,841	18,319,359	18,888,874	18,888,874	18,322,208	19,338,384	18,888,874
Funding							
G-1000-General Fund	19,698,673	18,319,359	18,888,874	18,888,874	18,322,208	19,338,384	18,888,874
T-2360-Drug Abuse Fund	15,168	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	271	271	271	271
190000-Vacant (included in Full Time)	0	0	0	24	24	24	24
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	19,713,841	18,319,359	18,888,874	18,888,874	18,322,208	19,338,384	18,888,874

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	271	9,807,375	271	9,444,121

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	3,000	0	0	0	0	0	0
GRAND TOTAL	3,000	0	0	0	0	0	0
Funding							
F-8045-National Endowment For The Art	3,000	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,000	0	0	0	0	0	0