

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	12,185,971	12,377,969	11,868,483	11,909,797	11,512,428	12,298,807	11,909,797
Other Operating Expense	2,158,286	1,096,981	1,377,148	1,335,834	1,335,834	1,335,834	1,335,834
GRAND TOTAL	14,344,257	13,474,950	13,245,631	13,245,631	12,848,262	13,634,641	13,245,631
Funding							
G-1000-General Fund	14,344,257	13,474,950	13,245,631	13,245,631	12,848,262	13,634,641	13,245,631
Staffing							
110000-Full Time Positions	0	0	0	242	242	242	242
190000-Vacant (included in Full Time)	0	0	0	33	33	33	33
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	14,344,257	13,474,950	13,245,631	13,245,631	12,848,262	13,634,641	13,245,631

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	242	8,486,989	242	8,172,642