

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,161,470	3,365,091	2,901,008	2,897,630	2,897,630	2,897,630	2,897,630
Other Operating Expense	566,957	586,549	572,854	576,232	576,232	576,232	576,232
GRAND TOTAL	3,728,427	3,951,640	3,473,862	3,473,862	3,473,862	3,473,862	3,473,862
Funding							
G-1000-General Fund	89,707	827,285	726,378	726,378	726,378	726,378	726,378
D-3890-Mental Health Fund	3,638,720	3,124,355	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Staffing							
110000-Full Time Positions	0	0	0	56	56	56	56
121000-Part Time Positions	0	0	0	3	3	3	3
122000-Intermittent Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,728,427	3,951,640	3,473,862	3,473,862	3,473,862	3,473,862	3,473,862

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	63	2,086,601	63	2,086,601

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	19,313	39,378	24,000	33,000	33,000	33,000	33,000
GRAND TOTAL	19,313	39,378	24,000	33,000	33,000	33,000	33,000
Funding							
F-8010-Department Of Agriculture	19,313	39,378	24,000	33,000	33,000	33,000	33,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	19,313	39,378	24,000	33,000	33,000	33,000	33,000