

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	67,248,000	69,265,000	83,691,000	84,086,550	81,180,270	86,409,000	89,388,000
<b>GRAND TOTAL</b>	67,248,000	69,265,000	83,691,000	84,086,550	81,180,270	86,409,000	89,388,000
<b>Funding</b>							
G-1000-General Fund	67,248,000	69,265,000	71,343,000	71,343,000	69,202,710	73,485,000	75,690,000
D-1000-General Fund	0	0	12,348,000	12,743,550	11,977,560	12,924,000	13,698,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	67,248,000	69,265,000	83,691,000	84,086,550	81,180,270	86,409,000	89,388,000

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	699,552,000	719,651,000	866,514,000	850,213,450	820,827,580	873,691,000	903,812,000
<b>GRAND TOTAL</b>	699,552,000	719,651,000	866,514,000	850,213,450	820,827,580	873,691,000	903,812,000
<b>Funding</b>							
G-1000-General Fund	699,552,000	719,651,000	741,662,000	721,362,000	699,721,140	743,015,000	765,310,000
D-1000-General Fund	0	0	124,852,000	128,851,450	121,106,440	130,676,000	138,502,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	699,552,000	719,651,000	866,514,000	850,213,450	820,827,580	873,691,000	903,812,000

# Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	14,077,436	13,742,116	21,020,000	21,020,000	20,389,400	16,946,300	16,823,600
<b>GRAND TOTAL</b>	14,077,436	13,742,116	21,020,000	21,020,000	20,389,400	16,946,300	16,823,600
<b>Funding</b>							
G-1000-General Fund	14,077,436	13,742,116	13,867,416	13,867,416	13,451,394	9,793,716	9,671,016
D-1000-General Fund	0	0	7,152,584	7,152,584	6,938,006	7,152,584	7,152,584
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	14,077,436	13,742,116	21,020,000	21,020,000	20,389,400	16,946,300	16,823,600

# Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	150,000	138,300	130,900	130,900	126,973	137,600	134,800
<b>GRAND TOTAL</b>	150,000	138,300	130,900	130,900	126,973	137,600	134,800
<b>Funding</b>							
G-1000-General Fund	150,000	138,300	130,900	130,900	126,973	137,600	134,800
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	150,000	138,300	130,900	130,900	126,973	137,600	134,800

# Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	2,080,000	1,173,800	1,062,800	1,062,800	1,030,916	1,439,900	1,485,700
<b>GRAND TOTAL</b>	2,080,000	1,173,800	1,062,800	1,062,800	1,030,916	1,439,900	1,485,700
<b>Funding</b>							
G-1000-General Fund	2,080,000	1,173,800	1,062,800	1,062,800	1,030,916	1,439,900	1,485,700
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	2,080,000	1,173,800	1,062,800	1,062,800	1,030,916	1,439,900	1,485,700

# Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	180,000,000	145,000,000	228,700,000	232,600,000	221,839,000	212,600,000	217,600,000
<b>GRAND TOTAL</b>	180,000,000	145,000,000	228,700,000	232,600,000	221,839,000	212,600,000	217,600,000
<b>Funding</b>							
G-1000-General Fund	180,000,000	145,000,000	175,000,000	175,000,000	169,750,000	155,000,000	160,000,000
D-1000-General Fund	0	0	53,700,000	57,600,000	52,089,000	57,600,000	57,600,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	180,000,000	145,000,000	228,700,000	232,600,000	221,839,000	212,600,000	217,600,000

# Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	4,919,386	7,434,896	7,190,250	8,682,478	8,574,231
Other Operating Expense	716,157	0	3,235,510	720,000	720,000	720,000	720,000
<b>GRAND TOTAL</b>	716,157	0	8,154,896	8,154,896	7,910,250	9,402,478	9,294,231
<b>Funding</b>							
D-6510-Teachers' Retirement Fund	716,157	0	8,154,896	8,154,896	7,910,250	9,402,481	9,294,234
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	37	37	37	37
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	716,157	0	8,154,896	8,154,896	7,910,250	9,402,481	9,294,234

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	2,361,723	0	2,274,254

# Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	33,480	-32,256	16,710,802	19,214,704	18,433,110	23,177,006	22,593,330
Other Operating Expense	549,190	6,792,699	9,342,302	6,838,400	6,838,400	6,838,400	6,838,400
<b>GRAND TOTAL</b>	<b>582,670</b>	<b>6,760,443</b>	<b>26,053,104</b>	<b>26,053,104</b>	<b>25,271,510</b>	<b>30,015,406</b>	<b>29,431,730</b>
<b>Funding</b>							
D-6520-Public Employees' Retirement Fund	582,670	6,760,443	26,053,104	26,053,104	25,271,510	30,015,406	29,431,730
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	203	203	203	203
122000-Intermittent Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	44	44	44	44
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>582,670</b>	<b>6,760,443</b>	<b>26,053,104</b>	<b>26,053,104</b>	<b>25,271,510</b>	<b>30,015,406</b>	<b>29,431,730</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	0	12,781,989	0	12,310,318