

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,117,920	2,147,277	2,260,260	2,268,212	2,192,452	2,328,297	2,260,260
Other Operating Expense	579,813	188,419	265,079	257,127	257,127	265,079	265,079
GRAND TOTAL	2,697,733	2,335,696	2,525,339	2,525,339	2,449,579	2,593,376	2,525,339
Funding							
G-1000-General Fund	2,697,733	2,335,696	2,525,339	2,525,339	2,449,579	2,593,376	2,525,339
Staffing							
110000-Full Time Positions	0	0	0	41	41	41	41
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,697,733	2,335,696	2,525,339	2,525,339	2,449,579	2,593,376	2,525,339

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	41	1,484,641	41	1,429,657