

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,603,973	1,578,407	1,631,600	1,638,851	1,582,652	1,685,323	1,631,600
Other Operating Expense	667,699	241,067	241,707	234,456	234,456	241,707	241,707
GRAND TOTAL	2,271,672	1,819,474	1,873,307	1,873,307	1,817,108	1,927,030	1,873,307
Funding							
G-1000-General Fund	2,271,672	1,819,474	1,873,307	1,873,307	1,817,108	1,927,030	1,873,307
Staffing							
110000-Full Time Positions	0	0	0	32	32	32	32
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,271,672	1,819,474	1,873,307	1,873,307	1,817,108	1,927,030	1,873,307

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	32	1,172,090	32	1,128,677