

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	10,538,700	10,643,026	10,153,897	10,037,041	9,710,125	10,321,506	10,010,438
Other Operating Expense	1,378,095	666,422	886,769	860,166	860,166	886,769	886,769
<b>GRAND TOTAL</b>	<b>11,916,795</b>	<b>11,309,448</b>	<b>11,040,666</b>	<b>10,897,207</b>	<b>10,570,291</b>	<b>11,208,275</b>	<b>10,897,207</b>
<b>Funding</b>							
G-1000-General Fund	11,640,476	11,149,718	10,897,207	10,897,207	10,570,291	11,208,275	10,897,207
T-8084-Department Of Education	276,319	159,730	143,459	0	0	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	181	181	181	181
190000-Vacant (included in Full Time)	0	0	0	22	22	22	22
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>11,916,795</b>	<b>11,309,448</b>	<b>11,040,666</b>	<b>10,897,207</b>	<b>10,570,291</b>	<b>11,208,275</b>	<b>10,897,207</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>181</b>	<b>6,787,035</b>	<b>181</b>	<b>6,535,657</b>

# 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	2,390	481	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,390</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8045-National Endowment For The Art	2,390	481	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,390</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>