

# 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	27,140,757	26,982,599	26,650,856	26,754,688	25,851,330	27,508,952	26,650,856
Other Operating Expense	6,307,831	3,338,793	3,461,082	3,357,250	3,357,250	3,461,082	3,461,082
<b>GRAND TOTAL</b>	<b>33,448,588</b>	<b>30,321,392</b>	<b>30,111,938</b>	<b>30,111,938</b>	<b>29,208,580</b>	<b>30,970,034</b>	<b>30,111,938</b>
<b>Funding</b>							
G-1000-General Fund	33,448,588	30,321,392	30,111,938	30,111,938	29,208,580	30,970,034	30,111,938
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	546	546	546	546
190000-Vacant (included in Full Time)	0	0	0	58	58	58	58
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>33,448,588</b>	<b>30,321,392</b>	<b>30,111,938</b>	<b>30,111,938</b>	<b>29,208,580</b>	<b>30,970,034</b>	<b>30,111,938</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	546	18,721,885	546	18,028,448

# 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	3,000	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,000</b>	<b>0</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	3,000	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>