

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,638,892	6,484,241	6,590,847	6,616,548	6,393,121	6,796,526	6,590,846
Other Operating Expense	4,775,806	864,067	856,709	831,008	831,008	856,710	856,710
GRAND TOTAL	11,414,698	7,348,308	7,447,556	7,447,556	7,224,129	7,653,236	7,447,556
Funding							
G-1000-General Fund	11,414,698	7,348,308	7,447,556	7,447,556	7,224,129	7,653,236	7,447,556
Staffing							
110000-Full Time Positions	0	0	0	127	127	127	127
190000-Vacant (included in Full Time)	0	0	0	16	16	16	16
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,414,698	7,348,308	7,447,556	7,447,556	7,224,129	7,653,236	7,447,556

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	127	4,487,456	127	4,321,245