

# 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	3,882,359	3,826,627	3,688,454	3,550,770	3,438,645	3,562,487	3,438,645
Other Operating Expense	178,321	170,531	192,489	186,714	186,714	186,714	186,714
<b>GRAND TOTAL</b>	<b>4,060,680</b>	<b>3,997,158</b>	<b>3,880,943</b>	<b>3,737,484</b>	<b>3,625,359</b>	<b>3,749,201</b>	<b>3,625,359</b>
<b>Funding</b>							
G-1000-General Fund	3,748,801	3,849,598	3,737,484	3,737,484	3,625,359	3,749,201	3,625,359
T-8084-Department Of Education	311,879	147,560	143,459	0	0	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	58	58	58	58
190000-Vacant (included in Full Time)	0	0	0	10	10	10	10
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>4,060,680</b>	<b>3,997,158</b>	<b>3,880,943</b>	<b>3,737,484</b>	<b>3,625,359</b>	<b>3,749,201</b>	<b>3,625,359</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>58</b>	<b>2,701,790</b>	<b>58</b>	<b>2,601,718</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	4,219	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,219</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	4,219	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>