

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	34,002,770	34,946,400	33,709,785	33,843,146	32,698,492	34,744,883	34,334,786
Other Operating Expense	6,435,937	4,437,561	4,445,352	4,311,991	4,311,991	4,445,352	4,653,685
GRAND TOTAL	40,438,707	39,383,961	38,155,137	38,155,137	37,010,483	39,190,235	38,988,471
Funding							
G-1000-General Fund	40,438,707	39,383,961	38,155,137	38,155,137	37,010,483	39,190,235	38,988,471
Staffing							
110000-Full Time Positions	0	0	0	653	653	653	653
190000-Vacant (included in Full Time)	0	0	0	62	62	62	62
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	40,438,707	39,383,961	38,155,137	38,155,137	37,010,483	39,190,235	38,155,138
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	0	833,333
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	2%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	653	22,583,997	653	21,747,531