

# 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	6,618,385	6,887,392	6,393,657	6,433,046	6,201,847	6,607,911	6,393,657
Other Operating Expense	1,633,830	1,086,701	1,312,981	1,273,592	1,273,592	1,312,981	1,312,981
<b>GRAND TOTAL</b>	<b>8,252,215</b>	<b>7,974,093</b>	<b>7,706,638</b>	<b>7,706,638</b>	<b>7,475,439</b>	<b>7,920,892</b>	<b>7,706,638</b>
<b>Funding</b>							
G-1000-General Fund	8,252,215	7,974,093	7,706,638	7,706,638	7,475,439	7,920,892	7,706,638
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	140	140	140	140
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>8,252,215</b>	<b>7,974,093</b>	<b>7,706,638</b>	<b>7,706,638</b>	<b>7,475,439</b>	<b>7,920,892</b>	<b>7,706,638</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	140	4,674,927	140	4,501,777

# 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	4,672	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,672</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	4,672	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>4,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>