

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,519,463	4,535,756	4,670,244	4,559,888	4,390,980	4,674,717	4,526,784
Other Operating Expense	1,807,253	1,059,124	1,103,480	1,070,376	1,070,376	1,103,480	1,103,480
GRAND TOTAL	6,326,716	5,594,880	5,773,724	5,630,264	5,461,356	5,778,197	5,630,264
Funding							
G-1000-General Fund	6,072,088	5,450,385	5,630,264	5,630,264	5,461,356	5,778,197	5,630,264
T-8084-Department Of Education	254,628	144,495	143,460	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	99	99	99	99
190000-Vacant (included in Full Time)	0	0	0	14	14	14	14
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,326,716	5,594,880	5,773,724	5,630,264	5,461,356	5,778,197	5,630,264

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	99	3,227,897	99	3,108,339