

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	41,687,485	42,031,395	40,863,989	41,042,258	39,638,069	42,105,581	40,863,989
Other Operating Expense	8,834,758	5,652,238	5,942,312	5,764,043	5,764,043	5,942,312	5,942,312
GRAND TOTAL	50,522,243	47,683,633	46,806,301	46,806,301	45,402,112	48,047,893	46,806,301
Funding							
G-1000-General Fund	50,515,669	47,683,633	46,806,301	46,806,301	45,402,112	48,047,893	46,806,301
T-2360-Drug Abuse Fund	6,574	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	791	791	791	791
190000-Vacant (included in Full Time)	0	0	0	93	93	93	93
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	50,522,243	47,683,633	46,806,301	46,806,301	45,402,112	48,047,893	46,806,301

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	791	27,088,900	791	26,085,560