

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	13,599,446	13,554,604	12,773,916	12,828,005	12,390,699	13,243,259	12,828,005
Other Operating Expense	2,759,784	1,776,062	1,802,976	1,748,887	1,748,887	1,748,887	1,748,887
GRAND TOTAL	16,359,230	15,330,666	14,576,892	14,576,892	14,139,586	14,992,146	14,576,892
Funding							
G-1000-General Fund	16,359,230	15,330,666	14,576,892	14,576,892	14,139,586	14,992,146	14,576,892
Staffing							
110000-Full Time Positions	0	0	0	261	261	261	261
190000-Vacant (included in Full Time)	0	0	0	27	27	27	27
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,359,230	15,330,666	14,576,892	14,576,892	14,139,586	14,992,146	14,576,892

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	261	9,059,974	261	8,724,409

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,571	0	0	0	0	0	0
GRAND TOTAL	4,571	0	0	0	0	0	0
Funding							
F-8045-National Endowment For The Art	4,571	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,571	0	0	0	0	0	0