

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,628,480	19,654,974	19,734,010	19,834,734	19,141,989	20,438,235	19,834,734
Other Operating Expense	4,333,313	2,980,737	3,357,476	3,256,752	3,256,752	3,256,752	3,256,752
GRAND TOTAL	23,961,793	22,635,711	23,091,486	23,091,486	22,398,741	23,694,987	23,091,486
Funding							
G-1000-General Fund	23,961,793	22,635,711	23,091,486	23,091,486	22,398,741	23,694,987	23,091,486
Staffing							
110000-Full Time Positions	0	0	0	393	393	393	393
190000-Vacant (included in Full Time)	0	0	0	36	36	36	36
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	23,961,793	22,635,711	23,091,486	23,091,486	22,398,741	23,694,987	23,091,486

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	393	13,168,199	393	12,680,477

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	4,496	0	0	0	0	0	0
GRAND TOTAL	4,496	0	0	0	0	0	0
Funding							
F-8045-National Endowment For The Art	4,496	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,496	0	0	0	0	0	0