

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,234,285	3,311,331	3,091,443	3,101,450	2,998,699	3,204,698	3,101,450
Other Operating Expense	588,663	312,180	333,575	323,568	323,568	323,568	323,568
GRAND TOTAL	3,822,948	3,623,511	3,425,018	3,425,018	3,322,267	3,528,266	3,425,018
Funding							
G-1000-General Fund	3,822,948	3,623,511	3,425,018	3,425,018	3,322,267	3,528,266	3,425,018
Staffing							
110000-Full Time Positions	0	0	0	68	68	68	68
190000-Vacant (included in Full Time)	0	0	0	11	11	11	11
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,822,948	3,623,511	3,425,018	3,425,018	3,322,267	3,528,266	3,425,018

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	68	2,252,649	68	2,169,211