

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,907,232	2,927,413	3,553,000	3,837,366	3,837,366	3,961,021	3,837,366
Other Operating Expense	799,942	463,284	635,755	465,200	465,200	465,200	465,200
GRAND TOTAL	3,707,174	3,390,697	4,188,755	4,302,566	4,302,566	4,426,221	4,302,566
Funding							
G-1000-General Fund	3,707,174	3,390,697	3,745,505	3,576,957	3,633,140	3,756,795	3,633,140
T-1000-General Fund	0	0	16,000	15,782	15,782	15,782	15,782
T-6000-Trust and Agency Funds	0	0	427,250	709,827	653,644	653,644	653,644
Staffing							
110000-Full Time Positions	0	0	0	50	50	50	50
190000-Vacant (included in Full Time)	0	0	0	9	9	9	9
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,707,174	3,390,697	4,188,755	4,302,566	4,302,566	4,426,221	4,302,566

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	2,697,961	0	2,598,035