

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,323,039	20,176,126	19,055,208	19,370,178	19,370,178	19,370,178	19,370,178
Other Operating Expense	7,807,132	7,802,574	8,143,837	7,828,867	7,828,867	7,828,867	7,828,867
GRAND TOTAL	27,130,171	27,978,700	27,199,045	27,199,045	27,199,045	27,199,045	27,199,045
Funding							
G-1000-General Fund	19,854,600	22,648,002	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
D-3890-Mental Health Fund	7,275,571	5,330,698	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
Staffing							
110000-Full Time Positions	0	0	0	356	356	356	356
190000-Vacant (included in Full Time)	0	0	0	15	15	15	15
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	27,130,171	27,978,700	27,199,045	27,199,045	27,199,045	27,199,045	27,199,045

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	356	13,127,273	356	13,127,273