

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,019,127	1,035,817	1,551,054	1,592,930	1,592,930	1,644,626	1,592,930
Other Operating Expense	65,869	62,779	69,700	123,881	81,881	81,881	81,881
GRAND TOTAL	1,084,996	1,098,596	1,620,754	1,716,811	1,674,811	1,726,507	1,674,811
Funding							
G-1000-General Fund	1,084,996	1,098,596	1,156,378	1,104,341	1,121,687	1,173,383	1,121,687
T-6000-Trust and Agency Funds	0	0	464,376	612,470	553,124	553,124	553,124
Staffing							
110000-Full Time Positions	0	0	0	20	20	20	20
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,084,996	1,098,596	1,620,754	1,716,811	1,674,811	1,726,507	1,674,811

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	1,127,843	0	1,086,067