

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,171,771	19,555,822	18,453,369	19,016,334	19,016,334	19,016,334	19,016,334
Other Operating Expense	8,576,014	8,039,621	9,055,991	8,493,026	8,493,026	8,493,026	8,493,026
GRAND TOTAL	27,747,785	27,595,443	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360
Funding							
G-1000-General Fund	19,602,069	18,572,552	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
D-3890-Mental Health Fund	8,145,716	9,022,891	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Staffing							
110000-Full Time Positions	0	0	0	363	363	363	363
121000-Part Time Positions	0	0	0	8	4	8	8
190000-Vacant (included in Full Time)	0	0	0	70	69	70	70
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	27,747,785	27,595,443	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	371	12,020,113	371	12,020,113

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	75,916	72,332	69,600	69,600	69,600	69,600	69,600
GRAND TOTAL	75,916	72,332	69,600	69,600	69,600	69,600	69,600
Funding							
F-8010-Department Of Agriculture	75,916	72,332	69,600	69,600	69,600	69,600	69,600
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	75,916	72,332	69,600	69,600	69,600	69,600	69,600