

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	21,386,470	22,403,476	21,700,000	22,791,314	22,791,314	22,791,314	22,791,314
Other Operating Expense	7,018,667	4,601,464	6,044,898	4,953,584	4,953,584	4,953,584	4,953,584
GRAND TOTAL	28,405,137	27,004,940	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898
Funding							
G-1000-General Fund	20,976,907	22,445,178	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646
D-3890-Mental Health Fund	7,428,230	4,559,762	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252
Staffing							
110000-Full Time Positions	0	0	0	373	373	373	373
190000-Vacant (included in Full Time)	0	0	0	34	34	34	34
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	28,405,137	27,004,940	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	373	14,207,244	373	14,207,244