

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	470,413	564,229	406,803	520,167	520,167	538,987	520,167
Other Operating Expense	15,719	34,695	11,885	7,728	4,678	4,678	4,678
GRAND TOTAL	486,132	598,924	418,688	527,895	524,845	543,665	524,845
Funding							
D-6000-Trust and Agency Funds	486,132	598,924	418,688	527,895	524,845	543,665	524,845
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	486,132	598,924	418,688	527,895	524,845	543,665	524,845

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	410,620	5	395,411