

# Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	556,413	804,366	795,059	973,504	987,768	1,021,943	987,768
Other Operating Expense	132,006	94,276	155,855	81,259	81,259	81,259	81,259
<b>GRAND TOTAL</b>	<b>688,419</b>	<b>898,642</b>	<b>950,914</b>	<b>1,054,763</b>	<b>1,069,027</b>	<b>1,103,202</b>	<b>1,069,027</b>
<b>Funding</b>							
G-1000-General Fund	688,419	898,642	950,914	908,123	922,387	950,922	922,387
T-1000-General Fund	0	0	0	146,640	146,640	152,280	146,640
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	9	9	9	9
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>688,419</b>	<b>898,642</b>	<b>950,914</b>	<b>1,054,763</b>	<b>1,069,027</b>	<b>1,103,202</b>	<b>1,069,027</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	745,615	0	718,000

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	91,200,000	0	0	0	0	0	0
<b>GRAND TOTAL</b>	91,200,000	0	0	0	0	0	0
<b>Funding</b>							
G-1000-General Fund	91,200,000	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	91,200,000	0	0	0	0	0	0