

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	68,841	69,236	88,801	83,843	85,178	88,034	85,178
Other Operating Expense	260	1,021	183	1,136	1,136	1,136	1,136
<b>GRAND TOTAL</b>	<b>69,101</b>	<b>70,257</b>	<b>88,984</b>	<b>84,979</b>	<b>86,314</b>	<b>89,170</b>	<b>86,314</b>
<b>Funding</b>							
G-1000-General Fund	69,101	70,257	88,984	84,979	86,314	89,170	86,314
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>69,101</b>	<b>70,257</b>	<b>88,984</b>	<b>84,979</b>	<b>86,314</b>	<b>89,170</b>	<b>86,314</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	0	62,308	0	60,000