

# 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	26,528,355	27,259,686	26,430,975	26,593,766	26,598,226	26,598,226	26,598,226
Other Operating Expense	7,937,313	8,319,110	8,502,000	8,339,209	8,334,749	8,334,749	8,334,749
<b>GRAND TOTAL</b>	<b>34,465,668</b>	<b>35,578,796</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>
<b>Funding</b>							
G-1000-General Fund	30,060,177	29,855,205	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977
D-3890-Mental Health Fund	4,405,491	5,723,591	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	461	461	461	461
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	35	35	35	35
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>34,465,668</b>	<b>35,578,796</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>	<b>34,932,975</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>463</b>	<b>16,860,617</b>	<b>463</b>	<b>16,860,617</b>