

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	12,973	0	0	0	0	0	40,000
GRAND TOTAL	12,973	0	0	0	0	0	40,000
Funding							
G-1000-General Fund	12,973	0	0	0	0	0	40,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	12,973	0	0	0	0	0	0
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	0	40,000

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	18,278,318	18,584,738	17,918,941	18,277,949	18,277,949	15,857,808	15,277,949
Other Operating Expense	519,546	25,835	353,348	594,340	46,171	46,171	46,171
GRAND TOTAL	18,797,864	18,610,573	18,272,289	18,872,289	18,324,120	15,903,979	15,324,120
Funding							
G-1000-General Fund	18,797,864	18,610,573	18,272,289	18,272,289	17,724,120	15,303,979	14,724,120
T-1000-General Fund	0	0	0	600,000	600,000	600,000	600,000
Staffing							
110000-Full Time Positions	0	0	0	212	212	212	212
190000-Vacant (included in Full Time)	0	0	0	11	11	11	11
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	18,797,864	18,610,573	18,272,289	18,872,289	18,324,120	15,903,979	15,324,120

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 10750-080
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	12,651,491	0	12,182,916

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	315,834	359,783	292,257	347,947	347,947	355,113	347,947
Other Operating Expense	1,027,132	506,620	922,800	821,400	821,400	821,400	821,400
GRAND TOTAL	1,342,966	866,403	1,215,057	1,169,347	1,169,347	1,176,513	1,169,347
Funding							
D-6000-Trust and Agency Funds	1,342,966	866,403	1,215,057	1,169,347	1,169,347	1,176,513	1,169,347
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
122000-Intermittent Positions	0	0	0	3	3	3	3
124000-Temporary Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,342,966	866,403	1,215,057	1,169,347	1,169,347	1,176,513	1,169,347

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 44370-080
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	248,682	0	242,891

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	0	0	10,000,000	10,000,000
GRAND TOTAL	0	0	0	0	0	10,000,000	10,000,000
Funding							
D-6000-Trust and Agency Funds	0	0	0	0	0	10,000,000	10,000,000
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	0	0	10,000,000	10,000,000