

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,651,757	3,332,819	3,524,359	3,538,882	3,538,882	4,434,115	4,300,232
Other Operating Expense	167,817	900,579	1,140,522	1,019,717	1,019,714	1,019,714	1,019,714
GRAND TOTAL	1,819,574	4,233,398	4,664,881	4,558,599	4,558,596	5,453,829	5,319,946
Funding							
G-1000-General Fund	1,819,574	4,233,398	4,664,881	4,558,599	4,558,596	5,453,829	5,319,946
Staffing							
110000-Full Time Positions	0	0	0	59	59	70	70
122000-Intermittent Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,819,574	4,233,398	4,664,881	4,558,599	4,558,596	4,668,462	4,558,596
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	785,367	761,350
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	17	17%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	64	2,418,091	64	2,329,312
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	11	524,007	11	504,600

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	91,907	0	0	29,949	29,949	30,622	29,949
Other Operating Expense	78,048	5,880	0	6,120	6,120	6,120	6,120
GRAND TOTAL	169,955	5,880	0	36,069	36,069	36,742	36,069
Funding							
D-1000-General Fund	169,955	5,880	0	36,069	36,069	36,742	36,069
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	169,955	5,880	0	36,069	36,069	36,742	36,069

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	14,688	1	14,144

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,243,116	0	0	0	0	0	0
Other Operating Expense	405,289	210,498	0	134,050	134,050	134,050	134,050
GRAND TOTAL	1,648,405	210,498	0	134,050	134,050	134,050	134,050
Funding							
D-1000-General Fund	1,648,405	210,498	0	134,050	134,050	134,050	134,050
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,648,405	210,498	0	134,050	134,050	134,050	134,050

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	773,336	763,841	1,106,172	1,195,119	1,195,119	1,228,150	1,195,119
Other Operating Expense	129,728	385,618	252,000	326,195	326,195	326,195	326,195
GRAND TOTAL	903,064	1,149,459	1,358,172	1,521,314	1,521,314	1,554,345	1,521,314
Funding							
D-6000-Trust and Agency Funds	903,064	1,149,459	1,358,172	1,521,314	1,521,314	1,554,345	1,521,314
Staffing							
110000-Full Time Positions	0	0	0	25	25	25	25
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	903,064	1,149,459	1,358,172	1,521,314	1,521,314	1,554,345	1,521,314

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	25	720,810	25	694,117

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	163,977	0	0	0	0	0
Other Operating Expense	0	2,612	0	2,400	2,400	2,400	2,400
GRAND TOTAL	0	166,589	0	2,400	2,400	2,400	2,400
Funding							
D-6000-Trust and Agency Funds	0	166,589	0	2,400	2,400	2,400	2,400
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	166,589	0	2,400	2,400	2,400	2,400

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,223,118	990,713	313,217	1,030,000	1,030,000	1,030,000	1,030,000
GRAND TOTAL	1,223,118	990,713	313,217	1,030,000	1,030,000	1,030,000	1,030,000
Funding							
D-6000-Trust and Agency Funds	1,223,118	990,713	313,217	1,030,000	1,030,000	1,030,000	1,030,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,223,118	990,713	313,217	1,030,000	1,030,000	1,030,000	1,030,000