

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	516,033	568,850	590,079	588,169	588,169	748,124	737,711
Other Operating Expense	125,333	147,563	147,000	148,912	148,912	151,500	151,400
GRAND TOTAL	641,366	716,413	737,079	737,081	737,081	899,624	889,111
Funding							
G-1000-General Fund	641,366	711,497	732,451	732,451	732,451	894,994	884,481
T-1000-General Fund	0	4,916	4,628	4,630	4,630	4,630	4,630
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
124000-Temporary Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	641,366	716,413	737,079	737,081	737,081	779,967	772,938
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	119,657	116,173
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	15	15%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	459,845	0	443,017
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	84,269	0	81,453