

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	717,700	706,200	707,200	718,100	10,900
Business/Operations Admin.	90,650	89,650	88,650	86,650	(2,000)
Professional	12,517,482	12,468,276	12,468,776	13,043,036	574,260
Supporting Services	8,262,157	8,181,423	8,182,623	8,337,715	155,092
TOTAL POSITIONS	21,587,989	21,445,549	21,447,249	22,185,501	738,252
01 SALARIES & WAGES					
Administrative	\$92,258,189	\$95,569,558	\$95,672,848	\$98,038,346	\$2,365,498
Business/Operations Admin.	8,227,299	8,948,116	8,844,826	8,760,474	(84,352)
Professional	984,828,931	1,025,225,658	1,025,285,078	1,081,924,938	56,639,860
Supporting Services	350,906,239	369,933,797	369,914,377	376,719,373	6,804,996
TOTAL POSITION DOLLARS	1,436,220,658	1,499,677,129	1,499,717,129	1,565,443,131	65,726,002
OTHER SALARIES					
Administrative	331,121	397,576	397,576	385,528	(12,048)
Professional	58,930,766	57,277,647	57,277,647	62,646,960	5,369,313
Supporting Services	25,286,952	23,486,206	23,486,206	24,372,869	886,663
TOTAL OTHER SALARIES	84,548,839	81,161,429	81,161,429	87,405,357	6,243,928
TOTAL SALARIES AND WAGES	1,520,769,497	1,580,838,558	1,580,878,558	1,652,848,488	71,969,930
02 CONTRACTUAL SERVICES	26,380,344	27,087,749	27,047,749	27,127,134	79,385
03 SUPPLIES & MATERIALS	64,528,428	66,007,929	66,007,929	66,609,484	601,555
04 OTHER					
Local/Other Travel	2,204,651	2,641,153	2,656,591	2,378,836	(277,755)
Insur & Employee Benefits	523,945,817	526,747,522	526,747,522	589,689,148	62,941,626
Utilities	39,502,871	40,510,945	40,510,945	41,564,244	1,053,299
Miscellaneous	51,392,202	56,564,075	56,548,637	58,744,721	2,196,084
TOTAL OTHER	617,045,541	626,463,695	626,463,695	692,376,949	65,913,254
05 EQUIPMENT	15,117,717	17,991,005	17,991,005	18,511,706	520,701
GRAND TOTAL AMOUNTS	\$2,243,841,527	\$2,318,388,936	\$2,318,388,936	\$2,457,473,761	\$139,084,825