

**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	707.200	718.100	718.100	727.250	9.150
Business/Operations Admin.	88.650	86.650	86.650	92.750	6.100
Professional	12,468.776	13,043.036	13,036.036	13,127.491	91.455
Supporting Services	8,182.623	8,337.715	8,339.715	8,337.638	(2.077)
<b>TOTAL POSITIONS</b>	<b>21,447.249</b>	<b>22,185.501</b>	<b>22,180.501</b>	<b>22,285.129</b>	<b>104.628</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$93,337,568	\$98,038,346	\$97,654,946	\$100,358,243	\$2,703,297
Business/Operations Admin.	8,289,325	8,760,474	8,760,474	9,462,244	701,770
Professional	1,013,999,096	1,081,924,938	1,081,494,093	1,110,282,523	28,788,430
Supporting Services	349,984,306	376,719,373	376,957,331	378,787,691	1,830,360
<b>TOTAL POSITION DOLLARS</b>	<b>1,465,610,295</b>	<b>1,565,443,131</b>	<b>1,564,866,844</b>	<b>1,598,890,701</b>	<b>34,023,857</b>
<b>OTHER SALARIES</b>					
Administrative	328,037	385,528	385,528	295,528	(90,000)
Professional	56,020,655	62,646,960	62,969,159	62,010,018	(959,141)
Supporting Services	28,200,923	24,372,869	24,409,920	27,192,234	2,782,314
<b>TOTAL OTHER SALARIES</b>	<b>84,549,615</b>	<b>87,405,357</b>	<b>87,764,607</b>	<b>89,497,780</b>	<b>1,733,173</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,550,159,910</b>	<b>1,652,848,488</b>	<b>1,652,631,451</b>	<b>1,688,388,481</b>	<b>35,757,030</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>27,650,990</b>	<b>27,127,136</b>	<b>27,344,361</b>	<b>37,459,981</b>	<b>10,115,620</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>60,884,734</b>	<b>66,609,484</b>	<b>66,594,072</b>	<b>65,324,929</b>	<b>(1,269,143)</b>
<b>04 OTHER</b>					
Local/Other Travel	2,024,972	2,378,836	2,379,158	2,279,643	(99,515)
Insur & Employee Benefits	530,246,933	589,689,148	589,689,148	600,106,009	10,416,861
Utilities	38,878,609	41,564,244	41,564,244	41,201,717	(362,527)
Miscellaneous	55,362,297	58,744,721	58,773,021	63,593,711	4,820,690
<b>TOTAL OTHER</b>	<b>626,512,811</b>	<b>692,376,949</b>	<b>692,405,571</b>	<b>707,181,080</b>	<b>14,775,509</b>
<b>05 EQUIPMENT</b>	<b>17,379,186</b>	<b>18,511,706</b>	<b>18,498,306</b>	<b>18,739,370</b>	<b>241,064</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,282,587,631</b>	<b>\$2,457,473,763</b>	<b>\$2,457,473,761</b>	<b>\$2,517,093,841</b>	<b>\$59,620,080</b>