

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	713.100	5.900
Business/Operations Admin.	90.650	89.650	88.650	87.650	(1.000)
Professional	12,517.482	12,468.276	12,468.776	12,650.686	181.910
Supporting Services	8,262.157	8,181.423	8,182.623	8,255.440	72.817
TOTAL POSITIONS	21,587.989	21,445.549	21,447.249	21,706.876	259.627
01 SALARIES & WAGES					
Administrative	\$92,258,189	\$95,569,558	\$95,672,848	\$98,002,924	\$2,330,076
Business/Operations Admin.	8,227,299	8,948,116	8,844,826	8,981,968	137,142
Professional	984,828,931	1,025,225,658	1,025,285,078	1,074,722,174	49,437,096
Supporting Services	350,906,239	369,933,797	369,914,377	379,378,463	9,464,086
TOTAL POSITION DOLLARS	1,436,220,658	1,499,677,129	1,499,717,129	1,561,085,529	61,368,400
OTHER SALARIES					
Administrative	331,121	397,576	397,576	405,528	7,952
Professional	58,930,766	57,277,647	57,277,647	58,691,595	1,413,948
Supporting Services	25,286,952	23,486,206	23,486,206	24,260,569	774,363
TOTAL OTHER SALARIES	84,548,839	81,161,429	81,161,429	83,357,692	2,196,263
TOTAL SALARIES AND WAGES	1,520,769,497	1,580,838,558	1,580,878,558	1,644,443,221	63,564,663
02 CONTRACTUAL SERVICES	26,380,344	27,087,749	27,047,749	27,661,080	613,331
03 SUPPLIES & MATERIALS	64,528,428	66,007,929	66,007,929	66,132,307	124,378
04 OTHER					
Local/Other Travel	2,204,651	2,641,153	2,656,591	2,494,062	(162,529)
Insur & Employee Benefits	523,945,817	526,747,522	526,747,522	594,892,593	68,145,071
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	57,944,913	1,396,276
TOTAL OTHER	617,045,541	626,463,695	626,463,695	696,895,812	70,432,117
05 EQUIPMENT	15,117,717	17,991,005	17,991,005	18,190,864	199,859
GRAND TOTAL AMOUNTS	\$2,243,841,527	\$2,318,388,936	\$2,318,388,936	\$2,453,323,284	\$134,934,348