

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	730.250	727.750	727.750	745.250	17.500
Business/Operations Admin.	90.750	94.750	95.750	96.750	1.000
Professional	13,134.316	13,260.711	13,260.711	13,498.086	237.375
Supporting Services	8,344.248	8,427.652	8,426.652	8,565.287	138.635
TOTAL POSITIONS	22,299.564	22,510.863	22,510.863	22,905.373	394.510
01 SALARIES & WAGES					
Administrative	\$99,286,260	\$102,662,182	\$102,662,182	\$105,861,094	\$3,198,912
Business/Operations Admin.	8,715,795	9,787,488	9,882,593	10,211,740	329,147
Professional	1,094,408,292	1,138,764,566	1,138,764,566	1,178,694,567	39,930,001
Supporting Services	363,785,005	389,107,942	389,012,837	398,828,589	9,815,752
TOTAL POSITION DOLLARS	1,566,195,352	1,640,322,178	1,640,322,178	1,693,595,990	53,273,812
OTHER SALARIES					
Administrative	126,466	298,629	298,629	262,112	(36,517)
Professional	67,024,957	63,242,210	63,394,797	69,003,846	5,609,049
Supporting Services	27,846,389	26,563,153	26,563,153	28,292,943	1,729,790
TOTAL OTHER SALARIES	94,997,812	90,103,992	90,256,579	97,558,901	7,302,322
TOTAL SALARIES AND WAGES	1,661,193,164	1,730,426,170	1,730,578,757	1,791,154,891	60,576,134
02 CONTRACTUAL SERVICES	39,399,270	43,504,724	43,504,724	56,012,488	12,507,764
03 SUPPLIES & MATERIALS	69,992,743	69,782,141	69,782,141	74,088,741	4,306,600
04 OTHER					
Local/Other Travel	2,453,727	2,206,190	2,206,190	2,323,372	117,182
Insur & Employee Benefits	594,189,150	620,533,672	620,533,672	620,918,200	384,528
Utilities	41,591,838	42,042,605	42,042,605	43,348,553	1,305,948
Miscellaneous	60,704,075	67,620,375	67,620,375	71,321,778	3,701,403
TOTAL OTHER	698,938,790	732,402,842	732,402,842	737,911,903	5,509,061
05 EQUIPMENT	20,128,761	20,325,842	20,325,842	21,406,750	1,080,908
GRAND TOTAL AMOUNTS	\$2,489,652,728	\$2,596,441,719	\$2,596,594,306	\$2,680,574,773	\$83,980,467*

*The FY 2020 change amount does not include the \$4.0 million supplemental appropriation provided in FY 2019. The total change including the supplemental is \$80,133,054.