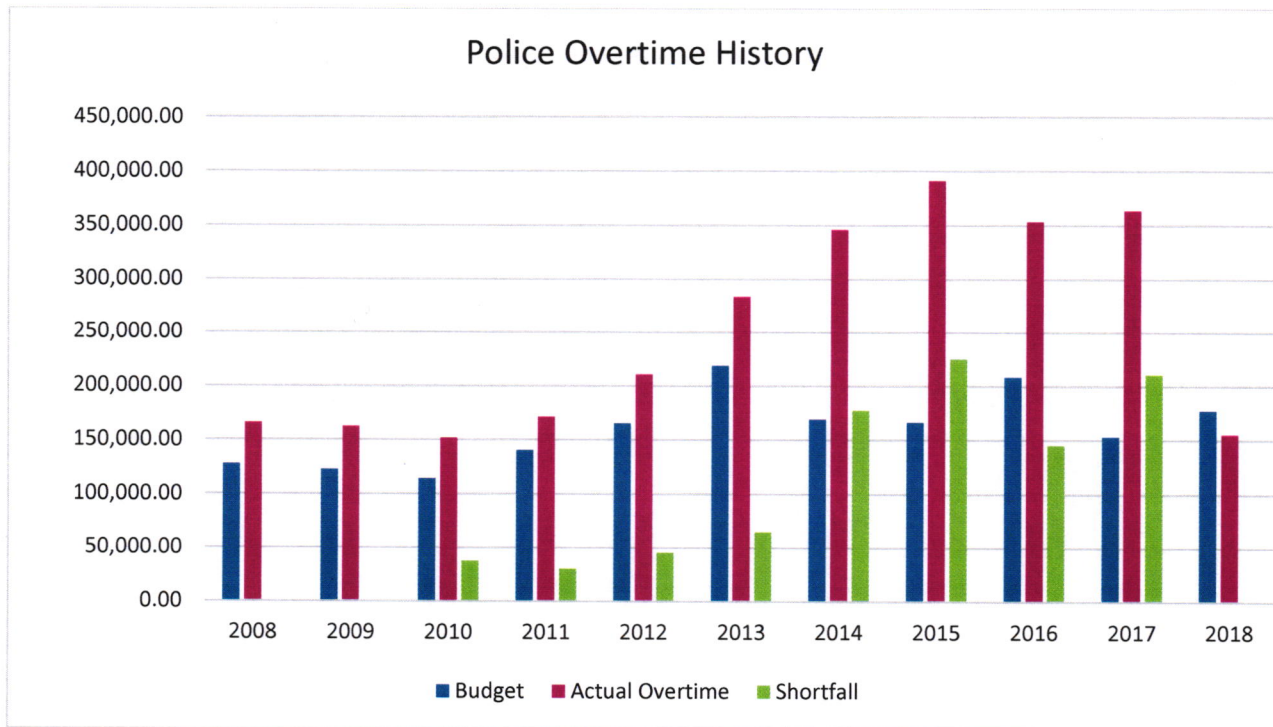




	Budget	Actual	Shortfall	Positions Out
FY2008	127,775.00	165,849.00	38,074.00	1
FY2009	122,450.00	162,235.00	39,785.00	1
FY2010	114,092.00	151,697.00	37,605.00	1
FY2011	140,335.00	170,773.00	30,438.00	1.5
FY2012	165,213.00	210,452.00	45,239.00	2
FY2013	218,551.00	283,192.00	64,641.00	2
FY2014	168,705.00	345,906.00	177,201.00	2.5
FY2015	166,225.00	391,058.00	224,833.00	2.5
FY2016	208,00.00	353,289.00	145,289.00	1.5
FY2017	153,051.00	363,335.00	210,320.00	3
FY2018	177,000.00	155,000.00*		2

FY2018 actual thru 3/27/18