



Department Information Introduction

This section is intended to provide the reader with information about the Department Budget. The following information is provided for each Department:

1. Organization Chart

The Department's 2015-2016 organizational charts provides the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

2. 2015-2016 Department Information

A. Budget Expenditure by Category

This section provides a graphical and tabular summary of each Department's biennial and annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital).

B. Staffing Summary

This section provides the FTE and LTE totals for each department for 2013-2016.

C. Budget Summary by Fund with Reserves

This section provides a comparison of total expenditure budget by fund for 2013 Actuals, 2014 Amended Budget, and 2015 and 2016 Proposed Budgets.

3. 2015-2016 Preliminary Proposal List by Department/Outcome

This report includes all proposals submitted by the department by Outcome. This report is intended to serve as a resource to access information about a department's proposals that are recommended for funding. Details for each proposal (\$'s, Staffing, and Proposal Summary) can be located under the appropriate outcome section.