

# Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	27,515	6,930	0	0	0	0	0
Other Operating Expense	65,652	263,453	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>93,167</b>	<b>270,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8016-Department Of Justice	93,167	270,383	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>93,167</b>	<b>270,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	2,248,037	2,662,460	2,560,063	2,881,108	2,881,108	2,969,575	2,881,108
Other Operating Expense	1,879,190	1,460,405	1,951,957	1,427,871	1,495,551	2,246,390	2,296,391
<b>GRAND TOTAL</b>	<b>4,127,227</b>	<b>4,122,865</b>	<b>4,512,020</b>	<b>4,308,979</b>	<b>4,376,659</b>	<b>5,215,965</b>	<b>5,177,499</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	4,127,227	4,122,865	4,512,020	4,308,979	4,376,659	5,215,965	5,177,499
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	41	41	41	41
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>4,127,227</b>	<b>4,122,865</b>	<b>4,512,020</b>	<b>4,308,979</b>	<b>4,376,659</b>	<b>5,215,965</b>	<b>5,177,499</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	41	1,930,173	41	1,858,685

# Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	217,699	216,925	207,811	239,721	239,721	244,801	239,721
Other Operating Expense	71,666	61,447	153,992	105,801	111,228	65,000	65,000
<b>GRAND TOTAL</b>	<b>289,365</b>	<b>278,372</b>	<b>361,803</b>	<b>345,522</b>	<b>350,949</b>	<b>309,801</b>	<b>304,721</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	289,365	278,372	361,803	345,522	350,949	309,801	304,721
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>289,365</b>	<b>278,372</b>	<b>361,803</b>	<b>345,522</b>	<b>350,949</b>	<b>309,801</b>	<b>304,721</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>3</b>	<b>110,829</b>	<b>3</b>	<b>106,724</b>

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	2,445,114	2,502,630	1,323,632	2,733,998	2,733,998	2,773,685	2,745,385
Other Operating Expense	22,235,558	16,068,218	18,682,362	16,371,726	16,671,816	16,734,801	17,262,226
<b>GRAND TOTAL</b>	24,680,672	18,570,848	20,005,994	19,105,724	19,405,814	19,508,486	20,007,611
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	24,680,672	18,570,848	20,005,994	19,105,724	19,405,814	19,508,486	20,007,611
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	20	20	20	20
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	24,680,672	18,570,848	20,005,994	19,105,724	19,405,814	19,508,486	20,007,611

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	20	659,588	20	635,156

# Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	711,831	599,496	702,904	870,333	870,333	892,707	870,333
Other Operating Expense	5,705,049	2,793,581	4,477,875	4,077,311	4,155,023	2,991,281	3,097,379
<b>GRAND TOTAL</b>	<b>6,416,880</b>	<b>3,393,077</b>	<b>5,180,779</b>	<b>4,947,644</b>	<b>5,025,356</b>	<b>3,883,988</b>	<b>3,967,712</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	6,416,880	3,393,077	5,180,779	4,947,644	5,025,356	3,883,988	3,967,712
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	12	12	12	12
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>6,416,880</b>	<b>3,393,077</b>	<b>5,180,779</b>	<b>4,947,644</b>	<b>5,025,356</b>	<b>3,883,988</b>	<b>3,967,712</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	12	488,052	12	469,973

# Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	550,015	576,822	164,317	233,779	233,779	263,537	292,619
Other Operating Expense	956,533	604,929	829,208	715,037	729,940	901,259	993,441
<b>GRAND TOTAL</b>	<b>1,506,548</b>	<b>1,181,751</b>	<b>993,525</b>	<b>948,816</b>	<b>963,719</b>	<b>1,164,796</b>	<b>1,286,060</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	1,506,548	1,181,751	993,525	948,816	963,719	1,164,796	1,286,060
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,506,548</b>	<b>1,181,751</b>	<b>993,525</b>	<b>948,816</b>	<b>963,719</b>	<b>1,164,796</b>	<b>1,286,060</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	129,090	3	124,308

# Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	207,975	204,611	56,188	278,160	278,160	281,647	278,160
Other Operating Expense	142,797	82,900	260,662	24,432	29,185	104,420	112,700
<b>GRAND TOTAL</b>	350,772	287,511	316,850	302,592	307,345	386,067	390,860
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	350,772	287,511	316,850	302,592	307,345	386,067	390,860
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	350,772	287,511	316,850	302,592	307,345	386,067	390,860

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	39,152	1	37,702

# Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	10,000	9,550	9,700	6,000	6,000
<b>GRAND TOTAL</b>	0	0	10,000	9,550	9,700	6,000	6,000
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	0	0	10,000	9,550	9,700	6,000	6,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	10,000	9,550	9,700	6,000	6,000



# Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	572,113	550,276	516,101	685,111	685,111	787,390	801,111
Other Operating Expense	944,153	886,118	1,113,759	871,405	895,853	1,122,402	1,122,402
<b>GRAND TOTAL</b>	<b>1,516,266</b>	<b>1,436,394</b>	<b>1,629,860</b>	<b>1,556,516</b>	<b>1,580,964</b>	<b>1,909,792</b>	<b>1,923,513</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	1,516,266	1,436,394	1,629,860	1,556,516	1,580,964	1,909,792	1,923,513
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	8	8	8	8
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,516,266</b>	<b>1,436,394</b>	<b>1,629,860</b>	<b>1,556,516</b>	<b>1,580,964</b>	<b>1,909,792</b>	<b>1,923,513</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	333,365	8	321,018

# Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,594,619	1,604,377	396,188	1,946,749	1,946,749	2,000,140	2,032,749
Other Operating Expense	929,302	1,027,483	2,314,618	642,071	682,733	837,659	961,211
<b>GRAND TOTAL</b>	<b>2,523,921</b>	<b>2,631,860</b>	<b>2,710,806</b>	<b>2,588,820</b>	<b>2,629,482</b>	<b>2,837,799</b>	<b>2,993,960</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	2,523,921	2,631,860	2,710,806	2,588,820	2,629,482	2,837,799	2,993,960
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,523,921</b>	<b>2,631,860</b>	<b>2,710,806</b>	<b>2,588,820</b>	<b>2,629,482</b>	<b>2,837,799</b>	<b>2,993,960</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	226,652	6	218,257

# Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	214,827	346,277	119,680	433,050	433,050	440,294	437,050
Other Operating Expense	952,046	758,114	1,079,846	712,497	730,490	17,000	17,000
<b>GRAND TOTAL</b>	<b>1,166,873</b>	<b>1,104,391</b>	<b>1,199,526</b>	<b>1,145,547</b>	<b>1,163,540</b>	<b>457,294</b>	<b>454,050</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	1,166,873	1,104,391	1,199,526	1,145,547	1,163,540	457,294	454,050
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,166,873</b>	<b>1,104,391</b>	<b>1,199,526</b>	<b>1,145,547</b>	<b>1,163,540</b>	<b>457,294</b>	<b>454,050</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	114,410	3	110,172

# Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	262,020	281,493	234,366	490,020	490,020	495,424	490,020
Other Operating Expense	216,946	347,871	519,568	229,987	241,296	149,963	149,963
<b>GRAND TOTAL</b>	478,966	629,364	753,934	720,007	731,316	645,387	639,983
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	478,966	629,364	753,934	720,007	731,316	645,387	639,983
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	478,966	629,364	753,934	720,007	731,316	645,387	639,983

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	3	117,897	3	113,530

# Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	125,006	90,751	104,894	194,291	194,291	488,803	858,004
Other Operating Expense	675,276	588,307	893,523	759,197	774,173	1,794,925	1,938,334
<b>GRAND TOTAL</b>	<b>800,282</b>	<b>679,058</b>	<b>998,417</b>	<b>953,488</b>	<b>968,464</b>	<b>2,283,728</b>	<b>2,796,338</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	800,282	679,058	998,417	953,488	968,464	2,283,728	2,796,338
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>800,282</b>	<b>679,058</b>	<b>998,417</b>	<b>953,488</b>	<b>968,464</b>	<b>2,283,728</b>	<b>2,796,338</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1</b>	<b>38,685</b>	<b>1</b>	<b>37,252</b>

# Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,369	0	0	0	0	0	0
Other Operating Expense	71,827	0	7,000	6,685	6,790	5,000	5,000
<b>GRAND TOTAL</b>	73,196	0	7,000	6,685	6,790	5,000	5,000
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	73,196	0	7,000	6,685	6,790	5,000	5,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	73,196	0	7,000	6,685	6,790	5,000	5,000

# Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	2,738	4,333	0	0	0	0	0
Other Operating Expense	81,042	0	10,000	9,550	9,700	6,000	6,000
<b>GRAND TOTAL</b>	<b>83,780</b>	<b>4,333</b>	<b>10,000</b>	<b>9,550</b>	<b>9,700</b>	<b>6,000</b>	<b>6,000</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	83,780	4,333	10,000	9,550	9,700	6,000	6,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>83,780</b>	<b>4,333</b>	<b>10,000</b>	<b>9,550</b>	<b>9,700</b>	<b>6,000</b>	<b>6,000</b>

# Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	0	9,000	8,595	8,730	2,000	2,000
<b>GRAND TOTAL</b>	0	0	9,000	8,595	8,730	2,000	2,000
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	0	0	9,000	8,595	8,730	2,000	2,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	9,000	8,595	8,730	2,000	2,000



# Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,598,908	1,528,649	736,911	2,053,814	2,053,814	2,214,925	2,223,918
Other Operating Expense	1,949,315	1,806,846	3,883,566	2,358,742	2,428,049	2,255,592	2,403,844
<b>GRAND TOTAL</b>	<b>3,548,223</b>	<b>3,335,495</b>	<b>4,620,477</b>	<b>4,412,556</b>	<b>4,481,863</b>	<b>4,470,517</b>	<b>4,627,762</b>
<b>Funding</b>							
D-5150-Industry and Farm Products Revolving Fund	3,548,223	3,335,495	4,620,477	4,412,556	4,481,863	4,470,517	4,627,762
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	13	13	13	13
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>3,548,223</b>	<b>3,335,495</b>	<b>4,620,477</b>	<b>4,412,556</b>	<b>4,481,863</b>	<b>4,470,517</b>	<b>4,627,762</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	13	456,769	13	439,851