

# 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	16,072,156	18,259,831	17,744,225	19,608,867	17,617,625	21,046,496	20,889,120
Other Operating Expense	2,066,015	1,482,099	1,287,159	1,413,865	1,413,865	1,356,840	1,295,572
<b>GRAND TOTAL</b>	<b>18,138,171</b>	<b>19,741,930</b>	<b>19,031,384</b>	<b>21,022,732</b>	<b>19,031,490</b>	<b>22,403,336</b>	<b>22,184,692</b>
<b>Funding</b>							
G-1000-General Fund	15,262,647	14,882,096	14,410,367	14,882,095	14,410,367	16,909,666	16,812,443
D-1000-General Fund	71,391	454,357	435,018	577,865	435,028	1,061,299	1,031,419
D-6000-Trust and Agency Funds	1,345,932	2,498,131	2,396,243	3,147,101	2,396,292	2,296,296	2,250,876
D-6330-Tobacco Master Settlement Agreement Fund	528,105	800,196	728,769	1,024,532	728,787	836,337	818,916
D-6420-Abandoned Property Fund	411,986	407,026	390,662	500,700	390,673	454,766	445,205
D-8093-Department Of Health And Human	518,110	700,124	670,325	890,439	670,343	844,972	825,833
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	263	263	263	263
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	34	34	34	34
190000-Vacant (included in Full Time)	0	0	0	13	13	13	13
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>18,138,171</b>	<b>19,741,930</b>	<b>19,031,384</b>	<b>21,022,732</b>	<b>19,031,490</b>	<b>22,403,336</b>	<b>22,184,692</b>
				<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>
				<b>Positions</b>	<b>Dollars</b>	<b>Positions</b>	<b>Dollars</b>
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>				<b>298</b>	<b>13,734,459</b>	<b>298</b>	<b>13,235,822</b>

# Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	829,789	829,789	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>829,789</b>	<b>829,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
T-1000-General Fund	829,789	829,789	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>829,789</b>	<b>829,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	1,074,556	845,772	1,584,715	908,056	884,031	937,226	908,056
Other Operating Expense	218,118	311,726	602,379	362,140	371,675	531,675	421,675
<b>GRAND TOTAL</b>	<b>1,292,674</b>	<b>1,157,498</b>	<b>2,187,094</b>	<b>1,270,196</b>	<b>1,255,706</b>	<b>1,468,901</b>	<b>1,329,731</b>
<b>Funding</b>							
D-1000-General Fund	1,292,674	1,157,498	2,187,094	1,270,196	1,255,706	1,468,901	1,329,731
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	13	13	13	13
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,292,674</b>	<b>1,157,498</b>	<b>2,187,094</b>	<b>1,270,196</b>	<b>1,255,706</b>	<b>1,468,901</b>	<b>1,329,731</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>13</b>	<b>640,046</b>	<b>13</b>	<b>616,342</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>							
Other Operating Expense	6,000,000	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	6,000,000	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	229,675	145,445	265,402	162,318	162,318	167,125	162,318
Other Operating Expense	18,601	19,945	9,675	11,552	11,552	11,552	11,552
<b>GRAND TOTAL</b>	<b>248,276</b>	<b>165,390</b>	<b>275,077</b>	<b>173,870</b>	<b>173,870</b>	<b>178,677</b>	<b>173,870</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	248,276	165,390	275,077	173,870	173,870	178,677	173,870
<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>248,276</b>	<b>165,390</b>	<b>275,077</b>	<b>173,870</b>	<b>173,870</b>	<b>178,677</b>	<b>173,870</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>3</b>	<b>104,878</b>	<b>3</b>	<b>100,994</b>

# 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	116,318	80,853	124,762	61,217	61,217	63,035	61,217
Other Operating Expense	84,817	2,008	151,844	2,008	1,549	1,549	1,549
<b>GRAND TOTAL</b>	201,135	82,861	276,606	63,225	62,766	64,584	62,766
<b>Funding</b>							
D-6000-Trust and Agency Funds	201,135	82,861	276,606	63,225	62,766	64,584	62,766
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	201,135	82,861	276,606	63,225	62,766	64,584	62,766

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	1	39,668	1	38,199

# 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	630,321	453,796	474,794	365,514	424,638	377,023	365,514
Other Operating Expense	353,527	412,684	313,514	146,697	146,697	146,697	146,697
<b>GRAND TOTAL</b>	<b>983,848</b>	<b>866,480</b>	<b>788,308</b>	<b>512,211</b>	<b>571,335</b>	<b>523,720</b>	<b>512,211</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	983,848	866,480	788,308	512,211	571,335	523,720	512,211
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	6	6	6	6
122000-Intermittent Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>983,848</b>	<b>866,480</b>	<b>788,308</b>	<b>512,211</b>	<b>571,335</b>	<b>523,720</b>	<b>512,211</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	254,873	7	245,573

# 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	4,916	0	0	0	0	0	0
Other Operating Expense	2,538,815	750,558	0	602,793	514,693	514,693	536,165
<b>GRAND TOTAL</b>	<b>2,543,731</b>	<b>750,558</b>	<b>0</b>	<b>602,793</b>	<b>514,693</b>	<b>514,693</b>	<b>536,165</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	2,543,731	750,558	0	602,793	514,693	514,693	536,165
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,543,731</b>	<b>750,558</b>	<b>0</b>	<b>602,793</b>	<b>514,693</b>	<b>514,693</b>	<b>536,165</b>



# Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	229,779	671,456	0	125,000	125,000	125,000	125,000
<b>GRAND TOTAL</b>	229,779	671,456	0	125,000	125,000	125,000	125,000
<b>Funding</b>							
D-2950-Protection Assistance Fund	229,779	671,456	0	125,000	125,000	125,000	125,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	229,779	671,456	0	125,000	125,000	125,000	125,000

# 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	3,389,722	3,931,212	3,508,251	4,271,618	3,988,318	4,575,278	4,505,874
Other Operating Expense	1,213,776	1,455,811	1,474,155	1,742,011	1,742,011	1,906,193	1,996,769
<b>GRAND TOTAL</b>	<b>4,603,498</b>	<b>5,387,023</b>	<b>4,982,406</b>	<b>6,013,629</b>	<b>5,730,329</b>	<b>6,481,471</b>	<b>6,502,643</b>
<b>Funding</b>							
G-1000-General Fund	865,622	1,069,960	829,789	829,789	829,789	1,100,000	1,100,000
D-6000-Trust and Agency Funds	115,812	304,391	248,229	673,618	602,793	519,368	525,661
F-8093-Department Of Health And Human	3,622,064	4,012,672	3,904,388	4,510,222	4,297,747	4,862,103	4,876,982
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	59	59	59	59
122000-Intermittent Positions	0	0	0	2	2	2	2
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,603,498	5,387,023	4,982,406	6,013,629	5,730,329	6,026,735	6,061,981
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	454,736	440,662
<b>NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>7%</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	55	2,730,023	55	2,629,386
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	6	307,120	6	295,746

# 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	44,794	41,326	19,950	0	0	0	0
Other Operating Expense	71,769	0	0	54,262	54,262	54,262	40,762
<b>GRAND TOTAL</b>	116,563	41,326	19,950	54,262	54,262	54,262	40,762
<b>Funding</b>							
F-8016-Department Of Justice	93,252	32,191	15,540	54,262	54,262	54,262	40,762
T-1000-General Fund	23,311	9,135	4,410	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	116,563	41,326	19,950	54,262	54,262	54,262	40,762

# 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	1,122,880	1,216,794	1,254,247	1,328,055	1,328,055	1,366,676	1,330,555
Other Operating Expense	3,842,836	2,404,075	3,828,922	2,634,531	2,634,531	2,859,663	2,849,963
<b>GRAND TOTAL</b>	4,965,716	3,620,869	5,083,169	3,962,586	3,962,586	4,226,339	4,180,518
<b>Funding</b>							
D-6420-Abandoned Property Fund	4,965,716	3,620,869	5,083,169	3,962,586	3,962,586	4,226,339	4,180,518
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	21	21	21	21
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	4,965,716	3,620,869	5,083,169	3,962,586	3,962,586	4,226,339	4,180,518

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	23	871,492	23	841,090