

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	144,054	62,835	611,866	455,963	465,245	480,747	465,245
Other Operating Expense	974,053	688,192	455,970	709,415	700,133	700,133	700,133
GRAND TOTAL	1,118,107	751,027	1,067,836	1,165,378	1,165,378	1,180,880	1,165,378
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	965,378	717,708	738,378	738,218	738,378	748,642	738,378
T-8093-Department Of Health And Human	152,729	33,319	329,458	427,160	427,000	432,238	427,000
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,118,107	751,027	1,067,836	1,165,378	1,165,378	1,180,880	1,165,378

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	338,195	5	325,668

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
GRAND TOTAL	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
Funding							
G-1000-General Fund	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,558,446	1,569,986	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	962,881	1,040,547	1,040,547	1,073,050	1,040,547
Other Operating Expense	0	1,062,895	1,162,909	1,085,243	1,085,243	1,085,243	1,085,243
GRAND TOTAL	0	1,062,895	2,125,790	2,125,790	2,125,790	2,158,293	2,125,790
Funding							
G-1000-General Fund	0	1,062,895	1,062,895	1,062,895	1,062,895	1,079,147	1,062,895
T-8093-Department Of Health And Human	0	0	1,062,895	1,062,895	1,062,895	1,079,146	1,062,895
Staffing							
110000-Full Time Positions	0	0	0	15	15	15	15
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	1,062,895	2,125,790	2,125,790	2,125,790	2,158,293	2,125,790

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	17	717,775	17	691,493

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	45,439	43,818	48,216	50,789	50,789	52,264	50,789
Other Operating Expense	6,769,478	6,194,832	10,433,572	8,430,999	8,430,999	8,430,999	8,430,999
GRAND TOTAL	6,814,917	6,238,650	10,481,788	8,481,788	8,481,788	8,483,263	8,481,788
Funding							
G-1000-General Fund	6,814,917	6,238,650	10,481,788	8,481,788	8,481,788	8,483,263	8,481,788
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,814,917	6,238,650	10,481,788	8,481,788	8,481,788	8,483,263	8,481,788

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	32,176	1	30,984

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	687,396	687,396	687,396	687,396	687,396	687,396	687,396
GRAND TOTAL	687,396	687,396	687,396	687,396	687,396	687,396	687,396
Funding							
G-1000-General Fund	687,396	687,396	687,396	687,396	687,396	687,396	687,396
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	687,396	687,396	687,396	687,396	687,396	687,396	687,396

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	32,959	1,471	150,000	0	0	0	0
Other Operating Expense	47,069,680	48,014,714	48,615,643	48,765,643	48,765,643	48,765,643	48,765,643
GRAND TOTAL	47,102,639	48,016,185	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
Funding							
G-1000-General Fund	47,102,639	48,016,185	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	47,102,639	48,016,185	48,765,643	48,765,643	48,765,643	48,765,643	48,765,643

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	71,917	81,153	74,575	147,784	147,784	152,512	147,784
Other Operating Expense	2,823,733	2,862,677	2,835,193	2,754,164	2,754,164	2,754,164	2,754,164
GRAND TOTAL	2,895,650	2,943,830	2,909,768	2,901,948	2,901,948	2,906,676	2,901,948
Funding							
G-1000-General Fund	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,958,268	1,956,528
D-6330-Tobacco Master Settlement Agreement Fund	495,420	495,420	495,420	495,420	495,420	495,861	495,420
T-1000-General Fund	100,000	99,519	99,519	98,000	0	0	0
T-8093-Department Of Health And Human	343,702	392,363	358,301	352,000	450,000	452,547	450,000
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,895,650	2,943,830	2,909,768	2,901,948	2,901,948	2,906,676	2,901,948

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	103,127	2	99,307

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	405,565	405,565	405,565	405,565	405,565	405,565	405,565
GRAND TOTAL	405,565	405,565	405,565	405,565	405,565	405,565	405,565
Funding							
G-1000-General Fund	405,565	405,565	405,565	405,565	405,565	405,565	405,565
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	405,565	405,565	405,565	405,565	405,565	405,565	405,565

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	5,607	0	0	0	0	0	0
GRAND TOTAL	5,607	0	0	0	0	0	0
Funding							
F-8000-ARRA	5,607	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,607	0	0	0	0	0	0

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	98,793	98,224	99,519	98,000	98,000	98,000	98,000
GRAND TOTAL	98,793	98,224	99,519	98,000	98,000	98,000	98,000
Funding							
F-8093-Department Of Health And Human	98,793	98,224	99,519	98,000	98,000	98,000	98,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	98,793	98,224	99,519	98,000	98,000	98,000	98,000

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-179,318	0	0	0	0	0	0
Other Operating Expense	-523,486	0	0	0	0	0	0
GRAND TOTAL	-702,804	0	0	0	0	0	0
Funding							
F-8093-Department Of Health And Human	-702,804	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-702,804	0	0	0	0	0	0

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	249,480	270,535	163,719	171,746	171,746	177,394	171,746
Other Operating Expense	9,844,588	7,736,715	6,812,673	9,823,077	9,823,077	9,823,077	9,823,077
GRAND TOTAL	10,094,068	8,007,250	6,976,392	9,994,823	9,994,823	10,000,471	9,994,823
Funding							
F-8093-Department Of Health And Human	8,294,068	6,207,250	5,176,392	8,194,823	8,194,823	8,199,454	8,194,823
T-8093-Department Of Health And Human	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,801,017	1,800,000
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,094,068	8,007,250	6,976,392	9,994,823	9,994,823	10,000,471	9,994,823

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	123,234	2	118,670

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,500,980	1,401,386	1,691,526	1,706,172	1,706,172	1,706,172	1,706,172
GRAND TOTAL	1,500,980	1,401,386	1,691,526	1,706,172	1,706,172	1,706,172	1,706,172
Funding							
F-8093-Department Of Health And Human	1,500,980	1,401,386	1,691,526	1,706,172	1,706,172	1,706,172	1,706,172
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,500,980	1,401,386	1,691,526	1,706,172	1,706,172	1,706,172	1,706,172

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	72,971	69,837	80,871	84,842	84,842	87,627	84,842
Other Operating Expense	447,855	466,310	539,377	535,406	535,406	535,406	535,406
GRAND TOTAL	520,826	536,147	620,248	620,248	620,248	623,033	620,248
Funding							
G-1000-General Fund	310,124	310,124	310,124	310,124	310,124	311,516	310,124
F-8093-Department Of Health And Human	210,702	226,023	310,124	310,124	310,124	311,517	310,124
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	520,826	536,147	620,248	620,248	620,248	623,033	620,248

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	60,752	1	58,502

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,424	0	0	0	0	0	0
Other Operating Expense	404,253	166,070	698,639	100,000	0	0	0
GRAND TOTAL	410,677	166,070	698,639	100,000	0	0	0
Funding							
F-8093-Department Of Health And Human	410,677	166,070	698,639	100,000	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	410,677	166,070	698,639	100,000	0	0	0

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	6,736,450	7,690,595	5,862,777	9,094,000	9,094,000	9,094,000	9,094,000
GRAND TOTAL	6,736,450	7,690,595	5,862,777	9,094,000	9,094,000	9,094,000	9,094,000
Funding							
F-8093-Department Of Health And Human	6,736,450	7,690,595	5,862,777	9,094,000	9,094,000	9,094,000	9,094,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,736,450	7,690,595	5,862,777	9,094,000	9,094,000	9,094,000	9,094,000

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	147,621	186,671	637,676	322,683	322,683	332,700	322,683
Other Operating Expense	5,922	6,708	602,324	917,317	860,754	860,754	860,754
GRAND TOTAL	153,543	193,379	1,240,000	1,240,000	1,183,437	1,193,454	1,183,437
Funding							
G-1000-General Fund	153,543	193,379	310,000	310,000	253,437	258,294	253,437
F-8093-Department Of Health And Human	0	0	930,000	930,000	930,000	935,160	930,000
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	153,543	193,379	1,240,000	1,240,000	1,183,437	1,193,454	1,183,437

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	218,562	5	210,467

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	457,163	606,487	0	0	0	0	0
Other Operating Expense	19,814,945	14,979,651	24,343,966	22,757,510	22,757,510	22,757,510	22,757,510
GRAND TOTAL	20,272,108	15,586,138	24,343,966	22,757,510	22,757,510	22,757,510	22,757,510
Funding							
F-8093-Department Of Health And Human	20,272,108	15,586,138	24,343,966	22,757,510	22,757,510	22,757,510	22,757,510
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	20,272,108	15,586,138	24,343,966	22,757,510	22,757,510	22,757,510	22,757,510

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	51,297	60,101	53,498	0	0	0	0
Other Operating Expense	1,974,890	1,952,375	2,270,831	2,261,836	2,261,836	2,261,836	2,261,836
GRAND TOTAL	2,026,187	2,012,476	2,324,329	2,261,836	2,261,836	2,261,836	2,261,836
Funding							
F-8017-Department Of Labor	2,026,187	2,012,476	2,324,329	2,261,836	2,261,836	2,261,836	2,261,836
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,026,187	2,012,476	2,324,329	2,261,836	2,261,836	2,261,836	2,261,836