

# Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	-637	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>-637</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	-637	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>-637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	831,430	5,501,932	53,988,724	69,239,832	69,140,088	69,192,853	69,140,088
Other Operating Expense	282,129,518	278,867,690	146,522,060	123,651,590	123,651,590	123,651,590	123,651,590
<b>GRAND TOTAL</b>	<b>282,960,948</b>	<b>284,369,622</b>	<b>200,510,784</b>	<b>192,891,422</b>	<b>192,791,678</b>	<b>192,844,443</b>	<b>192,791,678</b>
<b>Funding</b>							
G-1000-General Fund	81,969,315	89,344,891	90,229,853	90,229,853	90,130,109	90,154,777	90,130,109
T-8010-Department Of Agriculture	0	3,386,487	0	38,424,345	38,424,345	38,433,710	38,424,345
T-8093-Department Of Health And Human	200,991,633	191,638,244	110,280,931	64,237,224	64,237,224	64,255,956	64,237,224
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1,021	1,021	1,021	1,021
121000-Part Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	46	46	46	46
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>282,960,948</b>	<b>284,369,622</b>	<b>200,510,784</b>	<b>192,891,422</b>	<b>192,791,678</b>	<b>192,844,443</b>	<b>192,791,678</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1,024</b>	<b>34,951,604</b>	<b>1,024</b>	<b>34,908,965</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	41,073	49,226	91,845	156,765	156,765	161,838	156,765
Other Operating Expense	2,101,059	4,486,560	1,515,374	1,450,454	1,450,454	1,450,454	1,450,454
<b>GRAND TOTAL</b>	2,142,132	4,535,786	1,607,219	1,607,219	1,607,219	1,612,292	1,607,219
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	2,142,132	4,535,786	1,607,219	1,607,219	1,607,219	1,612,292	1,607,219
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	2,142,132	4,535,786	1,607,219	1,607,219	1,607,219	1,612,292	1,607,219

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	2	110,663	2	106,564

# 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	-115,694	140,589	5,122,734	5,055,842	5,055,842	5,211,551	5,055,842
Other Operating Expense	7,793,307	8,264,186	1,123,451	1,148,858	1,254,243	1,254,243	1,254,243
<b>GRAND TOTAL</b>	<b>7,677,613</b>	<b>8,404,775</b>	<b>6,246,185</b>	<b>6,204,700</b>	<b>6,310,085</b>	<b>6,465,794</b>	<b>6,310,085</b>
<b>Funding</b>							
G-1000-General Fund	2,995,769	2,995,769	2,995,769	2,816,647	2,922,032	2,994,141	2,922,032
T-8010-Department Of Agriculture	0	1,248	0	686,572	686,572	705,497	686,572
T-8093-Department Of Health And Human	4,681,844	5,407,758	3,250,416	2,701,481	2,701,481	2,766,156	2,701,481
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	77	77	77	77
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>7,677,613</b>	<b>8,404,775</b>	<b>6,246,185</b>	<b>6,204,700</b>	<b>6,310,085</b>	<b>6,465,794</b>	<b>6,310,085</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>77</b>	<b>3,436,938</b>	<b>77</b>	<b>3,311,113</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	17,479	-723	97,178	0	0	0	0
Other Operating Expense	29,514,482	23,851,187	15,753,252	15,598,924	15,598,924	15,598,924	15,598,924
<b>GRAND TOTAL</b>	29,531,961	23,850,464	15,850,430	15,598,924	15,598,924	15,598,924	15,598,924
<b>Funding</b>							
G-1000-General Fund	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497
T-8010-Department Of Agriculture	0	310,693	0	3,108,943	3,108,943	3,108,943	3,108,943
T-8093-Department Of Health And Human	22,239,464	16,247,274	8,557,933	5,197,484	5,197,484	5,197,484	5,197,484
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	29,531,961	23,850,464	15,850,430	15,598,924	15,598,924	15,598,924	15,598,924

# Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	69	0	0	0	0	0
<b>GRAND TOTAL</b>	0	69	0	0	0	0	0
<b>Funding</b>							
D-2100-County Welfare Administration Fund	0	69	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	69	0	0	0	0	0

# 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	44,064	16,952	0	2,271	2,271	2,271	2,271
Other Operating Expense	7,331,591	3,941,473	6,456,429	7,940,615	7,940,114	7,940,114	7,940,114
<b>GRAND TOTAL</b>	<b>7,375,655</b>	<b>3,958,425</b>	<b>6,456,429</b>	<b>7,942,886</b>	<b>7,942,385</b>	<b>7,942,385</b>	<b>7,942,385</b>
<b>Funding</b>							
G-1000-General Fund	3,016,665	1,849,513	3,016,665	3,016,655	3,016,154	3,016,154	3,016,154
F-8010-Department Of Agriculture	4,358,990	2,108,912	3,439,764	4,926,231	4,926,231	4,926,231	4,926,231
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>7,375,655</b>	<b>3,958,425</b>	<b>6,456,429</b>	<b>7,942,886</b>	<b>7,942,385</b>	<b>7,942,385</b>	<b>7,942,385</b>

# 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	30,715,822	33,956,370	3,704,439	2,168,538	2,168,538	2,235,429	2,168,538
Other Operating Expense	63,862,595	67,298,315	6,477,723	51,997,695	51,997,695	51,997,695	51,997,695
<b>GRAND TOTAL</b>	<b>94,578,417</b>	<b>101,254,685</b>	<b>10,182,162</b>	<b>54,166,233</b>	<b>54,166,233</b>	<b>54,233,124</b>	<b>54,166,233</b>
<b>Funding</b>							
G-1000-General Fund	2,182,125	2,182,125	2,182,125	4,339,572	4,339,572	4,373,018	4,339,572
F-8010-Department Of Agriculture	47,289,209	50,627,343	8,000,037	2,139,576	2,139,576	2,173,021	2,139,576
T-1000-General Fund	45,107,083	48,445,217	0	47,687,085	47,687,085	47,687,085	47,687,085
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	34	34	34	34
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>94,578,417</b>	<b>101,254,685</b>	<b>10,182,162</b>	<b>54,166,233</b>	<b>54,166,233</b>	<b>54,233,124</b>	<b>54,166,233</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>34</b>	<b>1,459,500</b>	<b>34</b>	<b>1,405,448</b>



# 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	5,964,670	5,953,153	613,588	0	0	0	0
Other Operating Expense	59,226,608	56,840,188	108,057,777	209,003,552	211,538,488	211,538,488	211,538,488
<b>GRAND TOTAL</b>	65,191,278	62,793,341	108,671,365	209,003,552	211,538,488	211,538,488	211,538,488
<b>Funding</b>							
G-1000-General Fund	28,176,757	28,931,200	29,276,757	19,205,430	21,086,301	21,086,301	21,086,301
F-8093-Department Of Health And Human	37,014,521	33,862,141	79,394,608	189,798,122	190,452,187	190,452,187	190,452,187
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	65,191,278	62,793,341	108,671,365	209,003,552	211,538,488	211,538,488	211,538,488

# 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	418,429	380,486	0	0	0	0	0
Other Operating Expense	9,615,690	6,505,896	16,113,267	16,346,922	16,346,922	16,346,922	16,346,922
<b>GRAND TOTAL</b>	10,034,119	6,886,382	16,113,267	16,346,922	16,346,922	16,346,922	16,346,922
<b>Funding</b>							
F-8093-Department Of Health And Human	10,034,119	6,886,382	16,113,267	16,346,922	16,346,922	16,346,922	16,346,922
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	10,034,119	6,886,382	16,113,267	16,346,922	16,346,922	16,346,922	16,346,922

# 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	124,792	181,153	0	77,143	77,143	77,143	77,143
Other Operating Expense	1,672,685	3,503,218	1,966,756	3,307,282	3,307,282	3,307,282	3,307,282
<b>GRAND TOTAL</b>	<b>1,797,477</b>	<b>3,684,371</b>	<b>1,966,756</b>	<b>3,384,425</b>	<b>3,384,425</b>	<b>3,384,425</b>	<b>3,384,425</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	1,797,477	3,684,371	1,966,756	3,384,425	3,384,425	3,384,425	3,384,425
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,797,477</b>	<b>3,684,371</b>	<b>1,966,756</b>	<b>3,384,425</b>	<b>3,384,425</b>	<b>3,384,425</b>	<b>3,384,425</b>

# 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	5,962	8,677	0	0	0	0	0
Other Operating Expense	1,373,240	1,549,542	1,419,230	1,304,643	1,304,643	838,615	679,979
<b>GRAND TOTAL</b>	<b>1,379,202</b>	<b>1,558,219</b>	<b>1,419,230</b>	<b>1,304,643</b>	<b>1,304,643</b>	<b>838,615</b>	<b>679,979</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	1,379,202	1,558,219	1,419,230	1,304,643	1,304,643	838,615	679,979
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,379,202	1,558,219	1,419,230	1,304,643	1,304,643	1,304,643	1,304,643
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-466,028	-624,664
<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>-36</b>	<b>-48</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

# 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	3,824	8,075	0	0	0	0	0
Other Operating Expense	352,964	652,445	824,649	778,500	778,500	409,719	0
<b>GRAND TOTAL</b>	<b>356,788</b>	<b>660,520</b>	<b>824,649</b>	<b>778,500</b>	<b>778,500</b>	<b>409,719</b>	<b>0</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	356,788	660,520	824,649	778,500	778,500	409,719	0
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	356,788	660,520	824,649	778,500	778,500	778,500	778,500
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-368,781	-778,500
<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>-47</b>	<b>-100</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

# 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	12,936	0	0	0	0	0	0
<b>GRAND TOTAL</b>	12,936	0	0	0	0	0	0
<b>Funding</b>							
F-8020-Department Of Transportation	12,936	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	12,936	0	0	0	0	0	0

# 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	8,152	-5,370	96,614	106,033	106,033	109,155	106,033
Other Operating Expense	254,138	-555,914	5,202,374	5,192,954	5,192,954	5,192,954	5,192,954
<b>GRAND TOTAL</b>	<b>262,290</b>	<b>-561,284</b>	<b>5,298,988</b>	<b>5,298,987</b>	<b>5,298,987</b>	<b>5,302,109</b>	<b>5,298,987</b>
<b>Funding</b>							
G-1000-General Fund	262,290	-241,377	2,278,565	2,278,565	2,278,565	2,279,907	2,278,565
T-8010-Department Of Agriculture	0	0	0	2,967,227	2,967,227	2,968,980	2,967,227
T-8093-Department Of Health And Human	0	-319,907	3,020,423	53,195	53,195	53,222	53,195
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>262,290</b>	<b>-561,284</b>	<b>5,298,988</b>	<b>5,298,987</b>	<b>5,298,987</b>	<b>5,302,109</b>	<b>5,298,987</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>2</b>	<b>68,091</b>	<b>2</b>	<b>65,569</b>