

Budget Summary

1,001

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 71 | 118,455 | 0 | 373,536 | 373,536 | 373,536 | 373,536 |
| Other Operating Expense | 91,918,815 | 95,134,240 | 97,802,551 | 93,629,015 | 94,929,015 | 94,929,015 | 94,929,015 |
| GRAND TOTAL | 91,918,886 | 95,252,695 | 97,802,551 | 94,002,551 | 95,302,551 | 95,302,551 | 95,302,551 |
| Funding | | | | | | | |
| G-1000-General Fund | 87,899,971 | 92,552,695 | 95,102,551 | 91,302,551 | 92,602,551 | 92,602,551 | 92,602,551 |
| D-3280-Mental Health Centers Fund | 4,018,915 | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 | 2,700,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 91,918,886 | 95,252,695 | 97,802,551 | 94,002,551 | 95,302,551 | 95,302,551 | 95,302,551 |

Budget Summary

1,004

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|------------------|------------------|-----------------------|--------------------------|----------------------------|------------------|------------------|
| Expenditures | | | | | | | |
| Personal Services | 1,959,823 | 2,133,024 | 1,867,873 | 2,239,905 | 2,239,905 | 2,358,726 | 2,239,905 |
| Other Operating Expense | 3,985,202 | 1,090,775 | 1,291,174 | 1,495,003 | 1,219,142 | 1,219,142 | 1,219,142 |
| GRAND TOTAL | 5,945,025 | 3,223,799 | 3,159,047 | 3,734,908 | 3,459,047 | 3,577,868 | 3,459,047 |
| Funding | | | | | | | |
| G-1000-General Fund | 3,159,047 | 3,223,799 | 3,159,047 | 3,159,047 | 2,883,186 | 3,002,007 | 2,883,186 |
| T-1000-General Fund | 2,785,978 | 0 | 0 | 575,861 | 575,861 | 575,861 | 575,861 |
| Staffing | | | | | | | |
| 110000-Full Time Positions | 0 | 0 | 0 | 52 | 52 | 52 | 52 |
| 190000-Vacant (included in Full Time) | 0 | 0 | 0 | 11 | 11 | 11 | 11 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 5,945,025 | 3,223,799 | 3,159,047 | 3,734,908 | 3,459,047 | 3,577,868 | 3,459,047 |

| | FY16 Positions | FY16 Dollars | FY17 Positions | FY17 Dollars |
|---|-------------------|-----------------|-------------------|-----------------|
| TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES | 52 | 2,592,472 | 52 | 2,496,455 |

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 | 52 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 562,142 | 562,809 | 562,860 | 562,860 | 475,954 | 475,954 | 475,954 |
| GRAND TOTAL | 562,142 | 562,861 | 562,860 | 562,860 | 475,954 | 475,954 | 475,954 |
| Funding | | | | | | | |
| G-1000-General Fund | 562,142 | 562,861 | 562,860 | 562,860 | 475,954 | 475,954 | 475,954 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 562,142 | 562,861 | 562,860 | 562,860 | 475,954 | 475,954 | 475,954 |

Budget Summary

1,003

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 15,067,878 | 14,845,408 | 15,075,408 | 14,575,408 | 14,571,352 | 14,571,352 | 14,571,352 |
| GRAND TOTAL | 15,067,878 | 14,845,408 | 15,075,408 | 14,575,408 | 14,571,352 | 14,571,352 | 14,571,352 |
| Funding | | | | | | | |
| G-1000-General Fund | 15,067,878 | 14,845,408 | 15,075,408 | 14,575,408 | 14,571,352 | 14,571,352 | 14,571,352 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 15,067,878 | 14,845,408 | 15,075,408 | 14,575,408 | 14,571,352 | 14,571,352 | 14,571,352 |

Budget Summary

1,008

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|---|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 4,855,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 |
| GRAND TOTAL | 4,855,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 |
| Funding | | | | | | | |
| D-6330-Tobacco Master Settlement Agreement Fund | 4,855,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 4,855,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 | 5,355,820 |

Budget Summary

1,006

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 200,151 | 173,526 | 257,206 | 257,206 | 257,206 | 257,206 | 257,206 |
| GRAND TOTAL | 200,151 | 173,526 | 257,206 | 257,206 | 257,206 | 257,206 | 257,206 |
| Funding | | | | | | | |
| G-1000-General Fund | 200,151 | 173,526 | 257,206 | 257,206 | 257,206 | 257,206 | 257,206 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 200,151 | 173,526 | 257,206 | 257,206 | 257,206 | 257,206 | 257,206 |

Budget Summary

1,002

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 0 | 28,415 | 0 | 96,000 | 321,057 | 321,057 | 342,812 |
| Other Operating Expense | 17,023,760 | 13,405,701 | 16,923,760 | 11,477,760 | 15,083,665 | 15,083,665 | 15,061,910 |
| GRAND TOTAL | 17,023,760 | 13,434,116 | 16,923,760 | 11,573,760 | 15,404,722 | 15,404,722 | 15,404,722 |
| Funding | | | | | | | |
| G-1000-General Fund | 17,023,760 | 13,434,116 | 16,923,760 | 11,573,760 | 15,404,722 | 15,404,722 | 15,404,722 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 17,023,760 | 13,434,116 | 16,923,760 | 11,573,760 | 15,404,722 | 15,404,722 | 15,404,722 |

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 | 7,000,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| GRAND TOTAL | 7,000,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| Funding | | | | | | | |
| D-6330-Tobacco Master Settlement Agreement Fund | 7,000,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 7,000,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |

Budget Summary

1,030

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 6,864,403 | 4,145,807 | 0 | 4,145,807 | 4,145,807 | 4,145,807 | 4,145,807 |
| GRAND TOTAL | 6,864,403 | 4,145,807 | 0 | 4,145,807 | 4,145,807 | 4,145,807 | 4,145,807 |
| Funding | | | | | | | |
| T-3230-Gamblers' Assistance Fund | 6,864,403 | 4,145,807 | 0 | 4,145,807 | 4,145,807 | 4,145,807 | 4,145,807 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 6,864,403 | 4,145,807 | 0 | 4,145,807 | 4,145,807 | 4,145,807 | 4,145,807 |

Budget Summary

1,010

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 22 | 29 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 2,435,240 | 2,580,541 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 |
| GRAND TOTAL | 2,435,262 | 2,580,570 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 |
| Funding | | | | | | | |
| D-3230-Gamblers' Assistance Fund | 2,435,262 | 2,580,570 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 2,435,262 | 2,580,570 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 | 2,572,675 |

Budget Summary

1,009

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 388,898 | 331,624 | 104,249 | 187,560 | 187,560 | 187,560 | 187,560 |
| Other Operating Expense | 3,181,104 | 2,438,698 | 2,937,479 | 2,854,168 | 2,854,168 | 2,854,168 | 2,854,168 |
| GRAND TOTAL | 3,570,002 | 2,770,322 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 |
| Funding | | | | | | | |
| D-3230-Gamblers' Assistance Fund | 3,570,002 | 2,770,322 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 3,570,002 | 2,770,322 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 | 3,041,728 |

Budget Summary

1,019

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Other Operating Expense | 545,370 | 1,514,048 | 1,543,110 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| GRAND TOTAL | 545,370 | 1,514,048 | 1,543,110 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| Funding | | | | | | | |
| F-6000-Trust and Agency Funds | 545,370 | 1,514,048 | 1,543,110 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 545,370 | 1,514,048 | 1,543,110 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |

Budget Summary

1,012

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| Other Operating Expense | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Funding | | | | | | | |
| D-6000-Trust and Agency Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |

Budget Summary

1,011

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|---|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 81,510 | 88,428 | 120,777 | 79,951 | 79,951 | 79,951 | 79,951 |
| Other Operating Expense | 162,228 | 5,152 | 259,789 | 300,615 | 300,615 | 300,615 | 300,615 |
| GRAND TOTAL | 243,738 | 93,580 | 380,566 | 380,566 | 380,566 | 380,566 | 380,566 |
| Funding | | | | | | | |
| D-6920-Methadone Diversion Control & Oversight Fund | 243,738 | 93,580 | 380,566 | 380,566 | 380,566 | 380,566 | 380,566 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 243,738 | 93,580 | 380,566 | 380,566 | 380,566 | 380,566 | 380,566 |

Budget Summary

1,028

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 0 | 1,865 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 155,356 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 155,356 | 1,865 | 0 | 0 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 155,356 | 1,865 | 0 | 0 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 155,356 | 1,865 | 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 | | | | | | | |
| Personal Services | 54,636 | 29,252 | 1,950 | 7,901 | 0 | 0 | 0 |
| Other Operating Expense | 3,930,772 | 3,378,163 | 3,134,587 | 1,621,208 | 0 | 0 | 0 |
| GRAND TOTAL | 3,985,408 | 3,407,415 | 3,136,537 | 1,629,109 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 3,985,408 | 3,407,415 | 3,136,537 | 1,629,109 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 3,985,408 | 3,407,415 | 3,136,537 | 1,629,109 | 0 | 0 | 0 |

Budget Summary

1,023

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 902,023 | 842,527 | 0 | 239,911 | 0 | 0 | 0 |
| GRAND TOTAL | 902,025 | 842,528 | 0 | 239,911 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 902,025 | 842,528 | 0 | 239,911 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 902,025 | 842,528 | 0 | 239,911 | 0 | 0 | 0 |

Budget Summary

1,026

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 188,056 | 143,868 | 42,149 | 125,700 | 125,700 | 125,700 | 125,700 |
| Other Operating Expense | 1,648 | 40,537 | 77,840 | 32,198 | 32,198 | 32,198 | 32,198 |
| GRAND TOTAL | 189,704 | 184,405 | 119,989 | 157,898 | 157,898 | 157,898 | 157,898 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 189,704 | 184,405 | 119,989 | 157,898 | 157,898 | 157,898 | 157,898 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 189,704 | 184,405 | 119,989 | 157,898 | 157,898 | 157,898 | 157,898 |

Budget Summary

1,014

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 357,537 | 398,378 | 264,914 | 216,251 | 216,251 | 216,251 | 216,251 |
| Other Operating Expense | 7,156,048 | 9,879,968 | 7,634,568 | 8,330,825 | 8,330,825 | 8,330,825 | 8,330,825 |
| GRAND TOTAL | 7,513,585 | 10,278,346 | 7,899,482 | 8,547,076 | 8,547,076 | 8,547,076 | 8,547,076 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 7,513,585 | 10,278,346 | 7,899,482 | 8,547,076 | 8,547,076 | 8,547,076 | 8,547,076 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 7,513,585 | 10,278,346 | 7,899,482 | 8,547,076 | 8,547,076 | 8,547,076 | 8,547,076 |

Budget Summary

1,025

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 111,017 | 41,668 | 95,533 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 82,713 | 3,422 | 54,660 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 193,730 | 45,090 | 150,193 | 0 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 193,730 | 45,090 | 150,193 | 0 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 193,730 | 45,090 | 150,193 | 0 | 0 | 0 | 0 |

Budget Summary

1,029

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 1,072 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 62,842 | -6,861 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 63,914 | -6,861 | 0 | 0 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 63,914 | -6,861 | 0 | 0 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 63,914 | -6,861 | 0 | 0 | 0 | 0 | 0 |

Budget Summary

1,021

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 14,556 | 12,627 | 7,903 | 11,604 | 11,604 | 11,604 | 11,604 |
| Other Operating Expense | 724,764 | 666,846 | 1,021,097 | 954,396 | 954,396 | 954,396 | 954,396 |
| GRAND TOTAL | 739,320 | 679,473 | 1,029,000 | 966,000 | 966,000 | 966,000 | 966,000 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 739,320 | 679,473 | 1,029,000 | 966,000 | 966,000 | 966,000 | 966,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 739,320 | 679,473 | 1,029,000 | 966,000 | 966,000 | 966,000 | 966,000 |

Budget Summary

1,015

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|------------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 114,844 | 271,836 | 34,812 | 59,003 | 0 | 0 | 0 |
| Other Operating Expense | 5,721,953 | 418,780 | 129,315 | 258,013 | 0 | 0 | 0 |
| GRAND TOTAL | 5,836,797 | 690,616 | 164,127 | 317,016 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 5,836,797 | 690,616 | 164,127 | 317,016 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 5,836,797 | 690,616 | 164,127 | 317,016 | 0 | 0 | 0 |

Budget Summary

1,020

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|---|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|-----------------|
| Expenditures | | | | | | | |
| Personal Services | 0 | 0 | 0 | 87,021 | 21,755 | 21,755 | 0 |
| Other Operating Expense | 0 | 0 | 0 | 1,058,404 | 264,601 | 264,601 | 0 |
| GRAND TOTAL | 0 | 0 | 0 | 1,145,425 | 286,356 | 286,356 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 0 | 0 | 0 | 1,145,425 | 286,356 | 286,356 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 0 | 0 | 0 | 1,145,425 | 286,356 | 286,356 | 286,356 |
| TOTAL NEW SERVICES BUDGET REQUEST | 0 | 0 | 0 | 0 | 0 | 0 | -286,356 |
| NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET | 0 | 0 | 0 | 0 | 0 | 0 | -100 |

Budget Summary

1,013

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 370,824 | 351,314 | 324,846 | 330,357 | 339,769 | 339,769 | 348,830 |
| Other Operating Expense | 30,002,542 | 27,913,408 | 32,730,715 | 31,687,501 | 31,678,089 | 31,678,089 | 31,669,028 |
| GRAND TOTAL | 30,373,366 | 28,264,722 | 33,055,561 | 32,017,858 | 32,017,858 | 32,017,858 | 32,017,858 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 30,373,366 | 28,264,722 | 33,055,561 | 32,017,858 | 32,017,858 | 32,017,858 | 32,017,858 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 30,373,366 | 28,264,722 | 33,055,561 | 32,017,858 | 32,017,858 | 32,017,858 | 32,017,858 |

Budget Summary

1,018

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|---|------------------|------------------|-----------------------|--------------------------|----------------------------|------------------|-------------------|
| Expenditures | | | | | | | |
| Personal Services | 53,011 | 106,832 | 12,932 | 10,268 | 10,268 | 10,268 | 1,711 |
| Other Operating Expense | 1,194,948 | 1,399,999 | 1,969,611 | 1,703,857 | 1,703,857 | 1,703,857 | 283,676 |
| GRAND TOTAL | 1,247,959 | 1,506,831 | 1,982,543 | 1,714,125 | 1,714,125 | 1,714,125 | 285,387 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 1,247,959 | 1,506,831 | 1,982,543 | 1,714,125 | 1,714,125 | 1,714,125 | 285,387 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 1,247,959 | 1,506,831 | 1,982,543 | 1,714,125 | 1,714,125 | 1,714,125 | 1,714,125 |
| TOTAL NEW SERVICES BUDGET REQUEST | 0 | 0 | 0 | 0 | 0 | 0 | -1,428,738 |
| NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET | 0 | 0 | 0 | 0 | 0 | 0 | -83 |

Budget Summary

1,024

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 1,157 | 2,574 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 417,969 | 721,500 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 419,126 | 724,074 | 0 | 0 | 0 | 0 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 419,126 | 724,074 | 0 | 0 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 419,126 | 724,074 | 0 | 0 | 0 | 0 | 0 |

Budget Summary

1,022

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|---|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|-----------------|
| Expenditures | | | | | | | |
| Personal Services | 0 | 0 | 0 | 2,015 | 504 | 504 | 0 |
| Other Operating Expense | 0 | 0 | 0 | 912,693 | 228,173 | 228,173 | 0 |
| GRAND TOTAL | 0 | 0 | 0 | 914,708 | 228,677 | 228,677 | 0 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 0 | 0 | 0 | 914,708 | 228,677 | 228,677 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 0 | 0 | 0 | 914,708 | 228,677 | 228,677 | 228,677 |
| TOTAL NEW SERVICES BUDGET REQUEST | 0 | 0 | 0 | 0 | 0 | 0 | -228,677 |
| NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET | 0 | 0 | 0 | 0 | 0 | 0 | -100 |

Budget Summary

1,016

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 4,204,778 | 3,454,395 | 3,502,141 | 3,477,112 | 3,477,112 | 3,477,112 | 3,477,112 |
| GRAND TOTAL | 4,204,794 | 3,454,395 | 3,502,141 | 3,477,112 | 3,477,112 | 3,477,112 | 3,477,112 |
| Funding | | | | | | | |
| F-8093-Department Of Health And Human | 4,204,794 | 3,454,395 | 3,502,141 | 3,477,112 | 3,477,112 | 3,477,112 | 3,477,112 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 4,204,794 | 3,454,395 | 3,502,141 | 3,477,112 | 3,477,112 | 3,477,112 | 3,477,112 |

Budget Summary

1,027

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 11 | 0 | 17,793 | 0 | 0 | 0 | 0 |
| Other Operating Expense | 166,836 | 0 | 191,161 | 150,000 | 150,000 | 150,000 | 150,000 |
| GRAND TOTAL | 166,847 | 0 | 208,954 | 150,000 | 150,000 | 150,000 | 150,000 |
| Funding | | | | | | | |
| F-8097-Department Of Homeland Securit | 166,847 | 0 | 208,954 | 150,000 | 150,000 | 150,000 | 150,000 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 166,847 | 0 | 208,954 | 150,000 | 150,000 | 150,000 | 150,000 |

Budget Summary

1,031

| | Actual FY13 | Actual FY14 | Appropriation FY15 | Current Estimate FY15 | Baseline Budget No Year | Budget FY16 | Budget FY17 |
|--|----------------|----------------|-----------------------|--------------------------|----------------------------|----------------|----------------|
| Expenditures | | | | | | | |
| Personal Services | 262,223 | 295,608 | 270,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| Other Operating Expense | 164,351 | 305,649 | 230,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 426,574 | 601,257 | 500,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| Funding | | | | | | | |
| G-1000-General Fund | 0 | 0 | 0 | 0 | 260,000 | 260,000 | 260,000 |
| T-1000-General Fund | 426,574 | 601,257 | 500,000 | 260,000 | 0 | 0 | 0 |
| Summary | | | | | | | |
| TOTAL CURRENT SERVICES BUDGET REQUEST | 426,574 | 601,257 | 500,000 | 260,000 | 260,000 | 260,000 | 260,000 |