

# Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	122,927	0	116,594	0	0	0	0
Other Operating Expense	17	0	0	116,594	113,096	116,594	116,594
<b>GRAND TOTAL</b>	122,944	0	116,594	116,594	113,096	116,594	116,594
<b>Funding</b>							
G-1000-General Fund	122,944	0	116,594	116,594	113,096	116,594	116,594
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	122,944	0	116,594	116,594	113,096	116,594	116,594

# Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	300,000	229,109	284,489	284,489	275,954	284,489	284,489
<b>GRAND TOTAL</b>	<b>300,000</b>	<b>229,109</b>	<b>284,489</b>	<b>284,489</b>	<b>275,954</b>	<b>284,489</b>	<b>284,489</b>
<b>Funding</b>							
G-1000-General Fund	300,000	229,109	284,489	284,489	275,954	284,489	284,489
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>300,000</b>	<b>229,109</b>	<b>284,489</b>	<b>284,489</b>	<b>275,954</b>	<b>284,489</b>	<b>284,489</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	4,281,071	4,281,071	4,281,071	4,281,071	4,152,639	4,152,639	4,152,639
<b>GRAND TOTAL</b>	4,281,071	4,281,071	4,281,071	4,281,071	4,152,639	4,152,639	4,152,639
<b>Funding</b>							
G-1000-General Fund	4,281,071	4,281,071	4,281,071	4,281,071	4,152,639	4,152,639	4,152,639
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	4,281,071	4,281,071	4,281,071	4,281,071	4,152,639	4,152,639	4,152,639

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	39,241,198	40,089,040	37,851,221	37,851,221	36,715,684	38,376,617	38,832,221
<b>GRAND TOTAL</b>	39,241,198	40,089,040	37,851,221	37,851,221	36,715,684	38,376,617	38,832,221
<b>Funding</b>							
G-1000-General Fund	39,241,198	40,089,040	37,851,221	37,851,221	36,715,684	38,376,617	38,832,221
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	39,241,198	40,089,040	37,851,221	37,851,221	36,715,684	38,376,617	38,832,221

# 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	1,080,192	1,097,012	1,048,655	1,106,063	1,106,063	1,139,026	1,106,063
Other Operating Expense	6,793,810	7,819,805	8,047,716	7,990,308	7,717,417	7,990,308	7,990,308
<b>GRAND TOTAL</b>	<b>7,874,002</b>	<b>8,916,817</b>	<b>9,096,371</b>	<b>9,096,371</b>	<b>8,823,480</b>	<b>9,129,334</b>	<b>9,096,371</b>
<b>Funding</b>							
G-1000-General Fund	7,874,002	8,916,817	9,096,371	9,096,371	8,823,480	9,129,334	9,096,371
<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>	<b>7,874,002</b>	<b>8,916,817</b>	<b>9,096,371</b>	<b>9,096,371</b>	<b>8,823,480</b>	<b>9,129,334</b>	<b>9,096,371</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	20	719,278	20	692,639

# Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	7,622,125	4,460,425	5,567,488	5,567,488	5,400,463	5,567,488	5,567,488
<b>GRAND TOTAL</b>	7,622,125	4,460,425	5,567,488	5,567,488	5,400,463	5,567,488	5,567,488
<b>Funding</b>							
G-1000-General Fund	7,622,125	4,460,425	5,567,488	5,567,488	5,400,463	5,567,488	5,567,488
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	7,622,125	4,460,425	5,567,488	5,567,488	5,400,463	5,567,488	5,567,488

# 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	1,118,968	1,393,436	1,052,385	1,054,665	1,020,813	1,063,887	1,020,813
Other Operating Expense	74,433	85,262	76,000	73,720	73,720	107,572	107,572
<b>GRAND TOTAL</b>	<b>1,193,401</b>	<b>1,478,698</b>	<b>1,128,385</b>	<b>1,128,385</b>	<b>1,094,533</b>	<b>1,171,459</b>	<b>1,128,385</b>
<b>Funding</b>							
G-1000-General Fund	1,193,401	1,478,698	1,128,385	1,128,385	1,094,533	1,171,459	1,128,385
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	21	21	21	21
121000-Part Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,193,401</b>	<b>1,478,698</b>	<b>1,128,385</b>	<b>1,128,385</b>	<b>1,094,533</b>	<b>1,171,459</b>	<b>1,128,385</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>22</b>	<b>939,928</b>	<b>22</b>	<b>905,114</b>

# 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	9,218,602	9,832,401	8,743,725	8,766,489	8,481,413	8,787,069	8,481,413
Other Operating Expense	855,461	773,906	758,799	736,035	736,035	1,021,111	1,021,111
<b>GRAND TOTAL</b>	<b>10,074,063</b>	<b>10,606,307</b>	<b>9,502,524</b>	<b>9,502,524</b>	<b>9,217,448</b>	<b>9,808,180</b>	<b>9,502,524</b>
<b>Funding</b>							
G-1000-General Fund	10,074,063	10,606,307	9,502,524	9,502,524	9,217,448	9,808,180	9,502,524
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	171	171	171	171
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	12	12	12	12
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>10,074,063</b>	<b>10,606,307</b>	<b>9,502,524</b>	<b>9,502,524</b>	<b>9,217,448</b>	<b>9,808,180</b>	<b>9,502,524</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>173</b>	<b>6,685,697</b>	<b>173</b>	<b>6,438,703</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	9,523,375	9,974,282	9,264,440	9,546,740	8,986,507	9,290,376	8,986,507
Other Operating Expense	16,664,289	8,766,930	9,410,000	9,127,700	9,127,700	24,610,664	24,610,664
<b>GRAND TOTAL</b>	26,187,664	18,741,212	18,674,440	18,674,440	18,114,207	33,901,040	33,597,171
<b>Funding</b>							
G-1000-General Fund	26,187,664	18,741,212	18,674,440	18,674,440	18,114,207	33,901,040	33,597,171
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	125	125	125	125
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	13	13	13	13
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	26,187,664	18,741,212	18,674,440	18,674,440	18,114,207	33,901,040	33,597,171

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	127	6,643,968	127	6,398,421

# Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	723,669	640,283	745,531	745,731	723,165	770,715	745,731
Other Operating Expense	12,303	15,186	6,675	6,475	6,475	6,475	6,475
<b>GRAND TOTAL</b>	<b>735,972</b>	<b>655,469</b>	<b>752,206</b>	<b>752,206</b>	<b>729,640</b>	<b>777,190</b>	<b>752,206</b>
<b>Funding</b>							
G-1000-General Fund	735,972	655,469	752,206	752,206	729,640	777,190	752,206
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	9	9	9	9
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>735,972</b>	<b>655,469</b>	<b>752,206</b>	<b>752,206</b>	<b>729,640</b>	<b>777,190</b>	<b>752,206</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	9	545,090	9	524,901

# 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	895,683	872,062	823,624	832,183	798,915	860,724	832,183
Other Operating Expense	297,270	75,434	285,302	276,743	276,743	276,743	276,743
<b>GRAND TOTAL</b>	<b>1,192,953</b>	<b>947,496</b>	<b>1,108,926</b>	<b>1,108,926</b>	<b>1,075,658</b>	<b>1,137,467</b>	<b>1,108,926</b>
<b>Funding</b>							
G-1000-General Fund	1,192,953	947,496	1,108,926	1,108,926	1,075,658	1,137,467	1,108,926
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	10	10	10	10
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,192,953</b>	<b>947,496</b>	<b>1,108,926</b>	<b>1,108,926</b>	<b>1,075,658</b>	<b>1,137,467</b>	<b>1,108,926</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	10	622,682	10	599,618

# 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	10,469,220	8,385,895	8,919,470	8,919,470	8,651,886	8,651,886	8,651,886
<b>GRAND TOTAL</b>	10,469,220	8,385,895	8,919,470	8,919,470	8,651,886	8,651,886	8,651,886
<b>Funding</b>							
G-1000-General Fund	10,469,220	8,385,895	8,919,470	8,919,470	8,651,886	8,651,886	8,651,886
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	10,469,220	8,385,895	8,919,470	8,919,470	8,651,886	8,651,886	8,651,886

# 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	531,024	593,462	473,973	634,662	459,754	660,898	634,662
Other Operating Expense	1,496,777	3,902,364	5,356,291	5,195,602	5,195,602	5,195,602	5,195,602
<b>GRAND TOTAL</b>	<b>2,027,801</b>	<b>4,495,826</b>	<b>5,830,264</b>	<b>5,830,264</b>	<b>5,655,356</b>	<b>5,856,500</b>	<b>5,830,264</b>
<b>Funding</b>							
G-1000-General Fund	2,027,801	4,495,826	5,830,264	5,830,264	5,655,356	5,856,500	5,830,264
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	12	12	12	12
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,027,801</b>	<b>4,495,826</b>	<b>5,830,264</b>	<b>5,830,264</b>	<b>5,655,356</b>	<b>5,856,500</b>	<b>5,830,264</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	12	572,432	12	551,231

# Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	594,799	581,750	696,560	769,550	744,942	800,011	769,550
Other Operating Expense	176,974	59,527	123,700	50,710	50,710	50,710	50,710
<b>GRAND TOTAL</b>	<b>771,773</b>	<b>641,277</b>	<b>820,260</b>	<b>820,260</b>	<b>795,652</b>	<b>850,721</b>	<b>820,260</b>
<b>Funding</b>							
G-1000-General Fund	771,773	641,277	820,260	820,260	795,652	850,721	820,260
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	15	15	15	15
190000-Vacant (included in Full Time)	0	0	0	11	11	11	11
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>771,773</b>	<b>641,277</b>	<b>820,260</b>	<b>820,260</b>	<b>795,652</b>	<b>850,721</b>	<b>820,260</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	15	664,523	15	639,908

# Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	24,515,225	18,448,831	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366
<b>GRAND TOTAL</b>	24,515,225	18,448,831	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366
<b>Funding</b>							
G-1000-General Fund	24,515,225	18,448,831	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	24,515,225	18,448,831	18,448,831	18,448,831	17,895,366	17,895,366	17,895,366

# Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	261,593	121,842	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>261,593</b>	<b>121,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	261,593	121,842	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>261,593</b>	<b>121,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	422,371	439,846	432,503	453,200	453,200	467,759	453,200
Other Operating Expense	38,817,956	43,501,789	46,830,249	46,809,552	45,391,669	45,391,669	45,391,669
<b>GRAND TOTAL</b>	39,240,327	43,941,635	47,262,752	47,262,752	45,844,869	45,859,428	45,844,869
<b>Funding</b>							
G-1000-General Fund	39,240,327	43,941,635	47,262,752	47,262,752	45,844,869	45,859,428	45,844,869
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	6	6	6	6
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	39,240,327	43,941,635	47,262,752	47,262,752	45,844,869	45,859,428	45,844,869

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	6	317,643	6	305,878

# 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	106,581,397	105,911,180	100,662,096	100,662,096	97,649,133	102,818,096	102,865,528
<b>GRAND TOTAL</b>	106,581,397	105,911,180	100,662,096	100,662,096	97,649,133	102,818,096	102,865,528
<b>Funding</b>							
G-1000-General Fund	81,636,374	78,248,986	75,432,096	75,432,096	73,169,133	77,588,096	77,635,528
D-6000-Trust and Agency Funds	200,277	252,172	230,000	230,000	230,000	230,000	230,000
T-1000-General Fund	24,744,746	27,410,022	25,000,000	25,000,000	24,250,000	25,000,000	25,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	106,581,397	105,911,180	100,662,096	100,662,096	97,649,133	102,818,096	102,865,528

# Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	92,728	146,063	0	584,223	584,223	584,223	584,223
<b>GRAND TOTAL</b>	92,728	146,063	0	584,223	584,223	584,223	584,223
<b>Funding</b>							
D-2090-Victim and Witness Assistance Fund	92,728	146,063	0	584,223	584,223	584,223	584,223
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	92,728	146,063	0	584,223	584,223	584,223	584,223

# Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	150,000	150,000	150,000	150,000	145,500	150,000	150,000
<b>GRAND TOTAL</b>	150,000	150,000	150,000	150,000	145,500	150,000	150,000
<b>Funding</b>							
D-2360-Drug Abuse Fund	150,000	150,000	150,000	150,000	145,500	150,000	150,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	150,000	150,000	150,000	150,000	145,500	150,000	150,000

# Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	134,636	30	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>134,636</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-3900-Work Release - Study Release Special Revenue Fund	134,636	30	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>134,636</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	2,125,190	2,218,439	1,794,765	2,082,641	2,030,662	2,148,669	2,082,641
Other Operating Expense	365,428	353,713	287,876	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,490,618</b>	<b>2,572,152</b>	<b>2,082,641</b>	<b>2,082,641</b>	<b>2,030,662</b>	<b>2,148,669</b>	<b>2,082,641</b>
<b>Funding</b>							
G-1000-General Fund	1,940,172	2,153,813	1,732,641	1,732,641	1,680,662	1,798,669	1,732,641
D-1000-General Fund	550,446	418,339	350,000	350,000	350,000	350,000	350,000
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	39	39	39	39
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,490,618</b>	<b>2,572,152</b>	<b>2,082,641</b>	<b>2,082,641</b>	<b>2,030,662</b>	<b>2,148,669</b>	<b>2,082,641</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>39</b>	<b>1,440,733</b>	<b>39</b>	<b>1,387,370</b>

# Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	24,138	10,149	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>24,138</b>	<b>10,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	15,031	0	0	0	0	0	0
D-1000-General Fund	9,107	0	0	0	0	0	0
F-3900-Work Release - Study Release Special Revenue Fund	0	10,149	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>24,138</b>	<b>10,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,022

	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	0	0	3,000,000	3,000,000	3,000,000
<b>GRAND TOTAL</b>	0	0	0	0	3,000,000	3,000,000	3,000,000
<b>Funding</b>							
D-6000-Trust and Agency Funds	0	0	0	0	3,000,000	3,000,000	3,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	0	0	3,000,000	3,000,000	3,000,000



# Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	120,000	0	0	0	0	0
<b>GRAND TOTAL</b>	0	120,000	0	0	0	0	0
<b>Funding</b>							
D-6000-Trust and Agency Funds	0	120,000	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	120,000	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
<b>Expenditures</b>							
Other Operating Expense	0	3,701,458	0	0	0	0	0
<b>GRAND TOTAL</b>	0	3,701,458	0	0	0	0	0
<b>Funding</b>							
D-6000-Trust and Agency Funds	0	3,701,458	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	3,701,458	0	0	0	0	0

# Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	47,736	0	0	0	0	0
GRAND TOTAL	0	47,736	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	47,736	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	47,736	0	0	0	0	0

# Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	133,046	16,249	100,000	60,000	60,000	60,000	60,000
<b>GRAND TOTAL</b>	133,046	16,249	100,000	60,000	60,000	60,000	60,000
<b>Funding</b>							
D-6000-Trust and Agency Funds	133,046	16,249	100,000	60,000	60,000	60,000	60,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	133,046	16,249	100,000	60,000	60,000	60,000	60,000

# Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	1	1	1	1	1
GRAND TOTAL	0	0	1	1	1	1	1
Funding							
D-2960-Youth Services Transitional Services Fund	0	0	1	1	1	1	1
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	1	1	1	1	1

# Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	34,373	25,822	75,000	0	0	0	0
Other Operating Expense	211,861	187,182	172,800	473,776	473,776	473,776	473,776
<b>GRAND TOTAL</b>	246,234	213,004	247,800	473,776	473,776	473,776	473,776
<b>Funding</b>							
F-8084-Department Of Education	246,234	213,004	247,800	473,776	473,776	473,776	473,776
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	246,234	213,004	247,800	473,776	473,776	473,776	473,776

# Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	116,125	24,304	200,000	0	0	0	0
Other Operating Expense	101,912	58,567	155,180	309,704	309,704	309,704	309,704
<b>GRAND TOTAL</b>	218,037	82,871	355,180	309,704	309,704	309,704	309,704
<b>Funding</b>							
F-8084-Department Of Education	218,037	82,871	355,180	309,704	309,704	309,704	309,704
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	218,037	82,871	355,180	309,704	309,704	309,704	309,704

# Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	719,878	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>719,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8084-Department Of Education	719,878	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>719,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget Summary

1,040

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	240,910	44,310	0	0	0	0	0
GRAND TOTAL	240,910	44,310	0	0	0	0	0
Funding							
F-8084-Department Of Education	240,910	44,310	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	240,910	44,310	0	0	0	0	0

# Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	258,805	270,163	279,034	350,521	350,521	362,566	350,521
Other Operating Expense	163,403	203,507	294,804	214,017	214,017	214,017	214,017
<b>GRAND TOTAL</b>	<b>422,208</b>	<b>473,670</b>	<b>573,838</b>	<b>564,538</b>	<b>564,538</b>	<b>576,583</b>	<b>564,538</b>
<b>Funding</b>							
F-8084-Department Of Education	422,208	473,670	573,838	564,538	564,538	576,583	564,538
<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>422,208</b>	<b>473,670</b>	<b>573,838</b>	<b>564,538</b>	<b>564,538</b>	<b>576,583</b>	<b>564,538</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>3</b>	<b>262,811</b>	<b>3</b>	<b>253,077</b>

# Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	61,761	42,884	0	0	0	0	0
Other Operating Expense	566,647	393,086	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>628,408</b>	<b>435,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8016-Department Of Justice	566,647	435,970	0	0	0	0	0
T-8016-Department Of Justice	61,761	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>628,408</b>	<b>435,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,590	0	0	0	0	0	0
GRAND TOTAL	3,590	0	0	0	0	0	0
Funding							
F-8016-Department Of Justice	3,590	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,590	0	0	0	0	0	0

# Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	334,064	29,630	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>334,064</b>	<b>29,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8016-Department Of Justice	334,064	29,630	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>334,064</b>	<b>29,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	196,436	0	0	0	0	0
Other Operating Expense	56,732	1,988,701	693,074	761,400	761,400	761,400	761,400
<b>GRAND TOTAL</b>	56,732	2,185,137	693,074	761,400	761,400	761,400	761,400
<b>Funding</b>							
F-8016-Department Of Justice	56,732	2,185,137	693,074	761,400	761,400	761,400	761,400
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	56,732	2,185,137	693,074	761,400	761,400	761,400	761,400

# Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	398,315	304,364	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>398,315</b>	<b>304,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8016-Department Of Justice	398,315	304,364	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>398,315</b>	<b>304,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	3,646	0	0	0	0	0	0
Other Operating Expense	408,927	26,704	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>412,573</b>	<b>26,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8016-Department Of Justice	412,573	26,704	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>412,573</b>	<b>26,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget Summary

1,044

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	2,400	0	0	0	0	0
Other Operating Expense	0	18,885	0	0	0	0	0
<b>GRAND TOTAL</b>	0	21,285	0	0	0	0	0
<b>Funding</b>							
F-8016-Department Of Justice	0	21,285	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	21,285	0	0	0	0	0

# Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	20,324	0	0	0	0	0	0
Other Operating Expense	61,787	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>82,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8097-Department Of Homeland Securit	82,111	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>82,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	45,304	14,210	0	0	0	0	0
Other Operating Expense	60,052	245,981	1,668,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>105,356</b>	<b>260,191</b>	<b>1,668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	105,356	260,191	1,668,000	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>105,356</b>	<b>260,191</b>	<b>1,668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	22,238	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>22,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8045-National Endowment For The Art	22,238	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>22,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	180,143	1,017,043	900,000	880,000	880,000	880,000	880,000
<b>GRAND TOTAL</b>	180,143	1,017,043	900,000	880,000	880,000	880,000	880,000
<b>Funding</b>							
F-8010-Department Of Agriculture	180,143	1,017,043	900,000	880,000	880,000	880,000	880,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	180,143	1,017,043	900,000	880,000	880,000	880,000	880,000