

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,275,208	4,579,790	5,193,033	4,906,019	4,996,716	5,163,507	4,996,716
Other Operating Expense	818,247	952,493	853,438	868,361	868,361	939,101	1,056,982
GRAND TOTAL	5,093,455	5,532,283	6,046,471	5,774,380	5,865,077	6,102,608	6,053,698
Funding							
D-2800-Department of Insurance Fund	5,093,455	5,532,283	6,046,471	5,774,380	5,865,077	6,102,608	6,053,698
Staffing							
110000-Full Time Positions	0	0	0	76	76	76	76
122000-Intermittent Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,093,455	5,532,283	6,046,471	5,774,380	5,865,077	6,102,608	6,053,698

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	77	3,638,959	77	3,504,180

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	176,677	188,396	199,489	190,687	190,687	196,827	190,687
Other Operating Expense	5,554	9,918	8,120	7,580	10,694	10,694	10,694
GRAND TOTAL	182,231	198,314	207,609	198,267	201,381	207,521	201,381
Funding							
D-3100-Bail Bond Enforcement and Administration Fund	182,231	198,314	207,609	198,267	201,381	207,521	201,381
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	182,231	198,314	207,609	198,267	201,381	207,521	201,381

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	133,953	3	128,991

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	59	0	0	0	0	0
Other Operating Expense	138,428,324	201,170,850	100,000,000	97,000,000	97,000,000	97,000,000	97,000,000
GRAND TOTAL	138,428,324	201,170,909	100,000,000	97,000,000	97,000,000	97,000,000	97,000,000
Funding							
D-6020-Patients' Compensation Fund	138,428,324	201,170,909	100,000,000	97,000,000	97,000,000	97,000,000	97,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	138,428,324	201,170,909	100,000,000	97,000,000	97,000,000	97,000,000	97,000,000

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	491,987	558,243	608,374	688,240	688,240	707,990	688,240
Other Operating Expense	1,752,487	2,131,136	941,152	791,557	814,800	814,800	814,800
GRAND TOTAL	2,244,474	2,689,379	1,549,526	1,479,797	1,503,040	1,522,790	1,503,040
Funding							
D-6020-Patients' Compensation Fund	2,244,474	2,689,379	1,549,526	1,479,797	1,503,040	1,522,790	1,503,040
Staffing							
110000-Full Time Positions	0	0	0	11	11	11	11
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,244,474	2,689,379	1,549,526	1,479,797	1,503,040	1,522,790	1,503,040

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	13	466,059	13	450,101

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	50	50	0	2,000	2,000	2,000	2,000
Other Operating Expense	190,986	113,670	66,940	61,928	62,932	117,932	117,932
GRAND TOTAL	191,036	113,720	66,940	63,928	64,932	119,932	119,932
Funding							
D-6290-Political Subdivision Risk Management Fund	191,036	113,720	66,940	63,928	64,932	119,932	119,932
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	191,036	113,720	66,940	63,928	64,932	119,932	119,932

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	39,817	0	57,035	0	0	0	0
Other Operating Expense	1,602,748	10,786,677	600,447	627,895	637,758	637,758	637,758
GRAND TOTAL	1,642,565	10,786,677	657,482	627,895	637,758	637,758	637,758
Funding							
D-6310-Mine Subsidence Insurance Fund	1,642,565	10,786,677	657,482	627,895	637,758	637,758	637,758
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,642,565	10,786,677	657,482	627,895	637,758	637,758	637,758

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	267,266	255,266	312,263	295,858	295,858	304,843	295,858
Other Operating Expense	511,811	444,637	69,255	68,492	74,214	74,214	74,214
GRAND TOTAL	779,077	699,903	381,518	364,350	370,072	379,057	370,072
Funding							
D-6440-Title Insurance Enforcement Fund	779,077	699,903	381,518	364,350	370,072	379,057	370,072
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	779,077	699,903	381,518	364,350	370,072	379,057	370,072

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	196,052	5	188,791

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	246,778	253,814	1,498	0	0	0	0
Other Operating Expense	2,239,744	1,519,622	2,401,925	1,475,270	1,453,672	1,453,672	1,453,672
GRAND TOTAL	2,486,522	1,773,436	2,403,423	1,475,270	1,453,672	1,453,672	1,453,672
Funding							
F-8093-Department Of Health And Human	2,486,522	1,773,436	2,403,423	1,475,270	1,453,672	1,453,672	1,453,672
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,486,522	1,773,436	2,403,423	1,475,270	1,453,672	1,453,672	1,453,672