

# 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	3,113,510	3,754,791	22,405,567	32,671,682	31,592,815	32,526,519	31,592,815
Other Operating Expense	30,603,086	28,812,891	9,123,903	3,800,245	6,119,473	6,119,473	6,119,473
<b>GRAND TOTAL</b>	<b>33,716,596</b>	<b>32,567,682</b>	<b>31,529,470</b>	<b>36,471,927</b>	<b>37,712,288</b>	<b>38,645,992</b>	<b>37,712,288</b>
<b>Funding</b>							
G-1000-General Fund	19,218,461	16,283,842	15,764,735	15,136,797	16,377,158	16,797,325	16,377,158
T-8010-Department Of Agriculture	14,498,135	16,283,840	0	4,267,027	4,267,027	4,369,735	4,267,027
T-8084-Department Of Education	0	0	0	872,799	872,799	893,808	872,799
T-8093-Department Of Health And Human	0	0	15,764,735	15,128,549	15,128,549	15,492,693	15,128,549
T-8096-Federal SSA Fund	0	0	0	1,066,755	1,066,755	1,092,431	1,066,755
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	435	435	435	435
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	50	50	50	50
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>33,716,596</b>	<b>32,567,682</b>	<b>31,529,470</b>	<b>36,471,927</b>	<b>37,712,288</b>	<b>38,645,992</b>	<b>37,712,288</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>439</b>	<b>22,784,996</b>	<b>439</b>	<b>22,030,456</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>							
Other Operating Expense	0	0	0	10,000,000	0	10,000,000	10,000,000
<b>GRAND TOTAL</b>	0	0	0	10,000,000	0	10,000,000	10,000,000
<b>Funding</b>							
G-1000-General Fund	0	0	0	10,000,000	0	10,000,000	10,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	0	10,000,000	0	10,000,000	10,000,000

# 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	0	94,668	0	0	0	0	0
Other Operating Expense	6,563,254	4,331,871	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>6,563,254</b>	<b>4,426,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-3530-Public Welfare - Medicaid Assistance Fund	6,563,254	4,426,539	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>6,563,254</b>	<b>4,426,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	141,064	21,832	0	0	0	0	0
Other Operating Expense	840,263	452,337	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>981,327</b>	<b>474,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8093-Department Of Health And Human	981,327	474,169	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>981,327</b>	<b>474,169</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	4,307,091	4,526,950	3,843,756	0	0	0	0
Other Operating Expense	185,276,462	208,816,177	186,041,674	228,153,358	228,153,358	228,153,358	228,153,358
<b>GRAND TOTAL</b>	189,583,553	213,343,127	189,885,430	228,153,358	228,153,358	228,153,358	228,153,358
<b>Funding</b>							
G-1000-General Fund	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109
F-8093-Department Of Health And Human	113,288,496	102,316,168	116,410,722	131,797,516	131,797,516	131,797,516	131,797,516
T-8093-Department Of Health And Human	41,978,948	76,710,850	39,158,599	62,039,733	62,039,733	62,039,733	62,039,733
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	189,583,553	213,343,127	189,885,430	228,153,358	228,153,358	228,153,358	228,153,358

# 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	97,298	64,859	129,076	59,196	59,196	60,994	59,196
Other Operating Expense	75,182	112,385	251,682	321,562	321,562	321,562	321,562
<b>GRAND TOTAL</b>	<b>172,480</b>	<b>177,244</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>382,556</b>	<b>380,758</b>
<b>Funding</b>							
G-1000-General Fund	43,750	43,750	43,750	43,750	43,750	44,109	43,750
F-8093-Department Of Health And Human	128,730	133,494	175,000	175,000	175,000	176,439	175,000
T-8093-Department Of Health And Human	0	0	162,008	162,008	162,008	162,008	162,008
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>172,480</b>	<b>177,244</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>382,556</b>	<b>380,758</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	<b>1</b>	<b>39,231</b>	<b>1</b>	<b>37,778</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>							
Other Operating Expense	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>GRAND TOTAL</b>	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Funding</b>							
G-1000-General Fund	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

# 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	34,005	0	0	0	0	0	0
Other Operating Expense	951,057	811,506	812,413	812,413	812,413	812,413	812,413
<b>GRAND TOTAL</b>	<b>985,062</b>	<b>811,506</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</b>
<b>Funding</b>							
G-1000-General Fund	985,062	811,506	812,413	812,413	812,413	812,413	812,413
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>985,062</b>	<b>811,506</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</b>	<b>812,413</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	53,066	33,903	0	45,000	45,000	45,000	45,000
Other Operating Expense	10,530	288	45,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>63,596</b>	<b>34,191</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Funding</b>							
D-2700-Child Care Fund	63,596	34,191	45,000	45,000	45,000	45,000	45,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>63,596</b>	<b>34,191</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</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>							
Other Operating Expense	0	0	0	2,212,000	2,212,000	2,212,000	2,212,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212,000</b>	<b>2,212,000</b>	<b>2,212,000</b>	<b>2,212,000</b>
<b>Funding</b>							
G-1000-General Fund	0	0	0	200,000	200,000	200,000	200,000
T-1000-General Fund	0	0	0	0	100,000	100,000	100,000
T-8010-Department Of Agriculture	0	0	0	0	50,000	50,000	50,000
T-8093-Department Of Health And Human	0	0	0	2,012,000	1,862,000	1,862,000	1,862,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212,000</b>	<b>2,212,000</b>	<b>2,212,000</b>	<b>2,212,000</b>