

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	74,273	0	0	0	0
Other Operating Expense	0	75,000	3,000	73,796	74,955	74,955	74,955
GRAND TOTAL	0	75,000	77,273	73,796	74,955	74,955	74,955
Funding							
G-1000-General Fund	0	75,000	77,273	73,796	74,955	74,955	74,955
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	75,000	77,273	73,796	74,955	74,955	74,955

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	190,155	0	191,600	191,600	191,600	191,600
Other Operating Expense	0	7,863,538	10,000,000	9,358,400	9,508,400	9,508,400	9,508,400
GRAND TOTAL	0	8,053,693	10,000,000	9,550,000	9,700,000	9,700,000	9,700,000
Funding							
G-1000-General Fund	0	8,053,693	10,000,000	9,550,000	9,700,000	9,700,000	9,700,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	8,053,693	10,000,000	9,550,000	9,700,000	9,700,000	9,700,000

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	63,756	84,314	0	0	0	0	0
Other Operating Expense	113,193	27,182	117,996	112,686	114,456	114,456	114,456
GRAND TOTAL	176,949	111,496	117,996	112,686	114,456	114,456	114,456
Funding							
G-1000-General Fund	176,949	111,496	117,996	112,686	114,456	114,456	114,456
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	176,949	111,496	117,996	112,686	114,456	114,456	114,456

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	11,835,007	12,251,765	11,823,964	12,861,047	13,063,053	13,819,291	13,403,508
Other Operating Expense	2,167,048	2,276,920	1,643,101	0	0	404,012	404,012
GRAND TOTAL	14,002,055	14,528,685	13,467,065	12,861,047	13,063,053	14,223,303	13,807,520
Funding							
D-3080-Fire and Building Services Fund	14,002,055	14,528,685	13,467,065	12,861,047	13,063,053	14,223,303	13,807,520
Staffing							
110000-Full Time Positions	0	0	0	208	208	209	209
190000-Vacant (included in Full Time)	0	0	0	24	24	24	24
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	14,002,055	14,528,685	13,467,065	12,861,047	13,063,053	13,588,379	13,180,687
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	634,924	626,833
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	5	5%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	208	8,895,147	208	8,565,692
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	1	176,538	1	170,000

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	210,257	485,000	470,450	470,450	470,450	470,450
GRAND TOTAL	0	210,257	485,000	470,450	470,450	470,450	470,450
Funding							
T-5240-Regional Public Safety Training Fund	0	210,257	485,000	470,450	470,450	470,450	470,450
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	210,257	485,000	470,450	470,450	470,450	470,450

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	24,797	11,096	4,807	4,590	4,663	34,663	34,663
GRAND TOTAL	24,797	11,096	4,807	4,590	4,663	34,663	34,663
Funding							
D-6000-Trust and Agency Funds	24,797	11,096	4,807	4,590	4,663	34,663	34,663
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	24,797	11,096	4,807	4,590	4,663	4,663	4,663
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	30,000	30,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	643	643%

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

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	31,074	0	1,409	1,431	31,026	31,026
Other Operating Expense	78,497	7	1,475	0	0	0	0
GRAND TOTAL	78,497	31,081	1,475	1,409	1,431	31,026	31,026
Funding							
D-6000-Trust and Agency Funds	78,497	31,081	1,475	1,409	1,431	31,026	31,026
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	78,497	31,081	1,475	1,409	1,431	1,431	1,431
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	29,595	29,595
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	2,068	2,068%

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

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,049	213,090	0	2,000	2,000	2,000	2,000
GRAND TOTAL	3,049	213,090	0	2,000	2,000	2,000	2,000
Funding							
D-6000-Trust and Agency Funds	3,049	213,090	0	2,000	2,000	2,000	2,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,049	213,090	0	2,000	2,000	2,000	2,000

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	7,777	0	3,072	0	0	0
GRAND TOTAL	0	7,777	0	3,072	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	7,777	0	3,072	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	7,777	0	3,072	0	0	0

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	10,587	8,549	101,123	96,572	98,089	98,089	98,089
GRAND TOTAL	10,587	8,549	101,123	96,572	98,089	98,089	98,089
Funding							
D-6000-Trust and Agency Funds	10,587	8,549	101,123	96,572	98,089	98,089	98,089
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,587	8,549	101,123	96,572	98,089	98,089	98,089

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	81,912	97,696	123,735	135,832	135,832	139,991	135,832
Other Operating Expense	52,311	49,359	47,035	27,253	29,815	29,815	29,815
GRAND TOTAL	134,223	147,055	170,770	163,085	165,647	169,806	165,647
Funding							
D-6000-Trust and Agency Funds	134,223	147,055	170,770	163,085	165,647	169,806	165,647
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	134,223	147,055	170,770	163,085	165,647	169,806	165,647

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	90,758	2	87,397

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	460,800	0	132,615	0	0	0
Other Operating Expense	0	15,100	0	0	0	0	0
GRAND TOTAL	0	475,900	0	132,615	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	475,900	0	132,615	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	475,900	0	132,615	0	0	0

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	52,009	0	0	0	0	0
GRAND TOTAL	0	52,009	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	52,009	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	52,009	0	0	0	0	0

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	0	9,986	0	0	0	0	0
GRAND TOTAL	0	9,986	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	9,986	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	9,986	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							
Other Operating Expense	0	143	0	5,000	5,000	5,000	5,000
GRAND TOTAL	0	143	0	5,000	5,000	5,000	5,000
Funding							
D-6000-Trust and Agency Funds	0	143	0	5,000	5,000	5,000	5,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	143	0	5,000	5,000	5,000	5,000

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	128,998	0	141,200	0	0	0	0
GRAND TOTAL	128,998	0	141,200	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	128,998	0	141,200	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	128,998	0	141,200	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
Expenditures							
Personal Services	650	400	900	750	750	750	750
Other Operating Expense	10,492	17,385	72,715	69,552	70,657	70,657	70,657
GRAND TOTAL	11,142	17,785	73,615	70,302	71,407	71,407	71,407
Funding							
D-6320-Emergency Planning and Right to Know Fund	11,142	17,785	73,615	70,302	71,407	71,407	71,407
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,142	17,785	73,615	70,302	71,407	71,407	71,407

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	52,101	54,660	0	54,000	54,000	54,000	54,000
Other Operating Expense	631,473	896,575	500,000	423,500	431,000	431,000	431,000
GRAND TOTAL	683,574	951,235	500,000	477,500	485,000	485,000	485,000
Funding							
D-6460-State Disaster Relief Fund	683,574	951,235	500,000	477,500	485,000	485,000	485,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	683,574	951,235	500,000	477,500	485,000	485,000	485,000

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	298,200	410,170	281,821	412,243	412,243	420,507	412,243
Other Operating Expense	1,317,972	1,581,629	1,718,179	1,497,757	1,527,757	1,527,757	1,527,757
GRAND TOTAL	1,616,172	1,991,799	2,000,000	1,910,000	1,940,000	1,948,264	1,940,000
Funding							
D-5240-Regional Public Safety Training Fund	1,616,172	1,991,799	2,000,000	1,910,000	1,940,000	1,948,264	1,940,000
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,616,172	1,991,799	2,000,000	1,910,000	1,940,000	1,948,264	1,940,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	180,322	4	173,643

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	500	478	485	485	485
GRAND TOTAL	0	0	500	478	485	485	485
Funding							
D-2480-Emergency Medical Services Restitution Fund	0	0	500	478	485	485	485
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	500	478	485	485	485

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	26,334	59,824	16,657	67,418	0	0	0
GRAND TOTAL	26,334	59,824	16,657	67,418	0	0	0
Funding							
D-5040-Federal Civil Defense Revolving Fund	26,334	59,824	16,657	67,418	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	26,334	59,824	16,657	67,418	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	0	500	0	0	0	0	0
Other Operating Expense	21,888	51,467	0	0	0	0	0
GRAND TOTAL	21,888	51,967	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	21,888	51,967	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	21,888	51,967	0	0	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	51,034	-1,868	148,300	0	0	0	0
Other Operating Expense	738,604	-932,595	8,028,660	0	0	0	0
GRAND TOTAL	789,638	-934,463	8,176,960	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	789,638	-934,463	8,176,960	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	789,638	-934,463	8,176,960	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
Expenditures							
Other Operating Expense	29,589	9,256	532,595	0	0	0	0
GRAND TOTAL	29,589	9,256	532,595	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	29,589	9,256	532,595	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	29,589	9,256	532,595	0	0	0	0

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,975	0	0	2,500	2,500	2,500	2,500
GRAND TOTAL	1,975	0	0	2,500	2,500	2,500	2,500
Funding							
F-8097-Department Of Homeland Securit	1,975	0	0	2,500	2,500	2,500	2,500
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,975	0	0	2,500	2,500	2,500	2,500

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-548	-5,012	0	0	0	0	0
Other Operating Expense	434,081	0	0	0	0	0	0
GRAND TOTAL	433,533	-5,012	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	433,533	-5,012	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	433,533	-5,012	0	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	0	2,667	0	2,700	2,700	2,700	2,700
Other Operating Expense	100,252	256,366	181,794	173,640	173,640	173,640	173,640
GRAND TOTAL	100,252	259,033	181,794	176,340	176,340	176,340	176,340
Funding							
F-8097-Department Of Homeland Securit	100,252	259,033	181,794	176,340	176,340	176,340	176,340
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	100,252	259,033	181,794	176,340	176,340	176,340	176,340

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	475	0	0	0	0	0
Other Operating Expense	0	1,873	0	22,000	22,000	22,000	22,000
GRAND TOTAL	0	2,348	0	22,000	22,000	22,000	22,000
Funding							
F-8097-Department Of Homeland Securit	0	2,348	0	22,000	22,000	22,000	22,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	2,348	0	22,000	22,000	22,000	22,000

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	205,853	0	0	0	0	0	0
GRAND TOTAL	205,853	0	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	205,853	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	205,853	0	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
Expenditures							
Personal Services	151,747	80,821	146,540	60,724	60,724	60,724	60,724
Other Operating Expense	376,401	1,156,451	2,981,960	1,156,405	1,156,405	1,156,405	1,156,405
GRAND TOTAL	528,148	1,237,272	3,128,500	1,217,129	1,217,129	1,217,129	1,217,129
Funding							
F-8097-Department Of Homeland Securit	528,148	1,237,272	3,128,500	1,217,129	1,217,129	1,217,129	1,217,129
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	528,148	1,237,272	3,128,500	1,217,129	1,217,129	1,217,129	1,217,129

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,278,581	1,418,109	332,000	1,418,100	1,418,100	1,418,100	1,418,100
Other Operating Expense	6,617,477	1,880,480	4,365,805	3,138,721	3,138,721	3,138,721	3,138,721
GRAND TOTAL	7,896,058	3,298,589	4,697,805	4,556,821	4,556,821	4,556,821	4,556,821
Funding							
F-8097-Department Of Homeland Securit	7,896,058	3,298,589	4,697,805	4,556,821	4,556,821	4,556,821	4,556,821
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	7,896,058	3,298,589	4,697,805	4,556,821	4,556,821	4,556,821	4,556,821

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,215,628	1,146,176	2,999,704	3,003,673	3,003,673	3,088,352	3,003,673
Other Operating Expense	6,418,035	3,169,683	5,185,185	4,935,669	4,935,669	4,935,669	4,935,669
GRAND TOTAL	7,633,663	4,315,859	8,184,889	7,939,342	7,939,342	8,024,021	7,939,342
Funding							
F-8097-Department Of Homeland Securit	7,633,663	4,315,859	8,184,889	7,939,342	7,939,342	8,024,021	7,939,342
Staffing							
110000-Full Time Positions	0	0	0	43	43	43	43
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	7,633,663	4,315,859	8,184,889	7,939,342	7,939,342	8,024,021	7,939,342

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	43	1,847,536	43	1,779,109

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	28,668	0	0	0	0	0	0
Other Operating Expense	169,279	0	0	0	0	0	0
GRAND TOTAL	197,947	0	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	197,947	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	197,947	0	0	0	0	0	0

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	452,546	169,934	0	150,000	150,000	150,000	150,000
Other Operating Expense	5,810,725	609,337	0	650,351	650,351	650,351	650,351
GRAND TOTAL	6,263,271	779,271	0	800,351	800,351	800,351	800,351
Funding							
G-1000-General Fund	0	0	0	1	1	1	1
F-8097-Department Of Homeland Securit	6,263,271	779,271	0	800,350	800,350	800,350	800,350
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,263,271	779,271	0	800,351	800,351	800,351	800,351

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	75,207	48,772	0	43,905	43,905	43,905	43,905
Other Operating Expense	213,820	254,872	537,270	477,247	477,247	477,247	477,247
GRAND TOTAL	289,027	303,644	537,270	521,152	521,152	521,152	521,152
Funding							
F-8020-Department Of Transportation	289,027	303,644	537,270	521,152	521,152	521,152	521,152
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	289,027	303,644	537,270	521,152	521,152	521,152	521,152

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	5,342	1,592	0	4,226	4,226	4,226	4,226
Other Operating Expense	2,600	682	0	1,900	1,900	1,900	1,900
GRAND TOTAL	7,942	2,274	0	6,126	6,126	6,126	6,126
Funding							
F-8084-Department Of Education	7,942	2,274	0	6,126	6,126	6,126	6,126
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	7,942	2,274	0	6,126	6,126	6,126	6,126