

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	8,650,083	8,650,620	8,650,620	9,566,483	11,030,960	11,378,298	11,030,960
Other Operating Expense	15,656,421	14,941,626	15,403,847	13,534,214	12,301,873	17,535,201	16,535,201
GRAND TOTAL	24,306,504	23,592,246	24,054,467	23,100,697	23,332,833	28,913,499	27,566,161
Funding							
G-1000-General Fund	24,306,504	23,592,246	24,054,467	23,100,697	23,332,833	28,913,499	27,566,161
Staffing							
110000-Full Time Positions	0	0	0	171	171	171	171
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	8	8	8	8
190000-Vacant (included in Full Time)	0	0	0	27	27	27	27
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	24,306,504	23,592,246	24,054,467	23,100,697	23,332,833	28,913,499	27,566,161

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	180	7,633,539	180	7,352,810

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	124,117	146,538	147,753	143,063	143,063	228,770	221,680
Other Operating Expense	2,240	3,463	3,426	1,313	3,581	10,902	10,902
GRAND TOTAL	126,357	150,001	151,179	144,376	146,644	239,672	232,582
Funding							
G-1000-General Fund	126,357	150,001	151,179	144,376	146,644	239,672	232,582
Staffing							
110000-Full Time Positions	0	0	0	2	2	3	3
190000-Vacant (included in Full Time)	0	0	0	0	0	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	126,357	150,001	151,179	144,376	146,644	239,672	232,582

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	154,693	3	148,963

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,964,000	4,899,000	4,999,000	4,999,000	5,098,000	5,098,000	5,202,000
GRAND TOTAL	4,964,000	4,899,000	4,999,000	4,999,000	5,098,000	5,098,000	5,202,000
Funding							
G-1000-General Fund	4,964,000	4,899,000	4,999,000	4,999,000	5,098,000	5,098,000	5,202,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,964,000	4,899,000	4,999,000	4,999,000	5,098,000	5,098,000	5,202,000

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	187,999	154,743	213,776	233,825	316,974	294,347
Other Operating Expense	0	43,310	87,707	17,674	1,352	896,010	834,010
GRAND TOTAL	0	231,309	242,450	231,450	235,177	1,212,984	1,128,357
Funding							
G-1000-General Fund	0	231,309	242,450	231,450	235,177	1,212,984	1,128,357
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	231,309	242,450	231,450	235,177	1,212,984	1,128,357

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	220,962	3	212,778

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	0	300,000	0	0	0	0
Other Operating Expense	0	291,000	0	0	0	0	0
GRAND TOTAL	0	291,000	300,000	0	0	0	0
Funding							
G-1000-General Fund	0	291,000	300,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	291,000	300,000	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	211,919	211,256	212,283	203,068	206,285	294,064	284,552
Other Operating Expense	4,646	3,704	3,392	2,902	2,920	19,743	19,743
GRAND TOTAL	216,565	214,960	215,675	205,970	209,205	313,807	304,295
Funding							
G-1000-General Fund	216,565	214,960	215,675	205,970	209,205	313,807	304,295
Staffing							
110000-Full Time Positions	0	0	0	3	3	4	4
190000-Vacant (included in Full Time)	0	0	0	0	0	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	216,565	214,960	215,675	205,970	209,205	313,807	304,295

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	207,543	4	199,856

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	611,212	726,985	697,320	524,804	524,804	538,767	524,804
Other Operating Expense	377,837	824,764	303,457	38,095	38,095	38,095	38,095
GRAND TOTAL	989,049	1,551,749	1,000,777	562,899	562,899	576,862	562,899
Funding							
D-1000-General Fund	989,049	1,551,749	1,000,777	562,899	562,899	576,862	562,899
Staffing							
110000-Full Time Positions	0	0	0	13	13	13	13
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	989,049	1,551,749	1,000,777	562,899	562,899	576,862	562,899

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	13	304,622	13	293,339

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	157,213	77,564	50,000	48,500	48,500	48,500	48,500
GRAND TOTAL	157,213	77,564	50,000	48,500	48,500	48,500	48,500
Funding							
D-1000-General Fund	157,213	77,564	50,000	48,500	48,500	48,500	48,500
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	157,213	77,564	50,000	48,500	48,500	48,500	48,500

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	95,142	100,514	92,052	100,450	100,450	103,250	100,450
Other Operating Expense	71,371	57,777	45,944	33,406	33,406	33,406	33,406
GRAND TOTAL	166,513	158,291	137,996	133,856	133,856	136,656	133,856
Funding							
D-5120-State Property Sales Fund	166,513	158,291	137,996	133,856	133,856	136,656	133,856
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	166,513	158,291	137,996	133,856	133,856	136,656	133,856

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	61,068	2	58,805

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	129,363	81,783	130,082	124,451	124,451	128,172	124,451
Other Operating Expense	201,760	143,067	636,037	162,485	162,485	162,485	162,485
GRAND TOTAL	331,123	224,850	766,119	286,936	286,936	290,657	286,936
Funding							
D-5290-Surplus Property Revolving Fund	331,123	224,850	766,119	286,936	286,936	290,657	286,936
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	331,123	224,850	766,119	286,936	286,936	290,657	286,936

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	81,207	2	78,200

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	19,672,371	17,532,730	20,393,000	17,715,000	17,715,000	17,715,000	17,715,000
GRAND TOTAL	19,672,371	17,532,730	20,393,000	17,715,000	17,715,000	17,715,000	17,715,000
Funding							
T-5220-Administration Services Revolving Fund	19,672,371	17,532,730	20,393,000	17,715,000	17,715,000	17,715,000	17,715,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	19,672,371	17,532,730	20,393,000	17,715,000	17,715,000	17,715,000	17,715,000

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	765,416	838,182	746,453	786,332	786,332	809,875	786,332
Other Operating Expense	1,573,481	1,158,602	1,126,267	1,030,206	1,030,206	22,052,929	20,014,997
GRAND TOTAL	2,338,897	1,996,784	1,872,720	1,816,538	1,816,538	22,862,804	20,801,329
Funding							
G-1000-General Fund	0	0	0	0	0	8,236,552	5,823,403
D-2650-Charity Gaming Enforcement Fund	0	0	0	0	0	68,422	50,842
D-2760-Title V Operating Permit Program Trust Fund	0	0	0	0	0	46,000	21,000
D-2800-Department of Insurance Fund	0	0	0	0	0	0	18,000
D-2860-Integrated Public Safety Communications Fund	0	0	0	0	0	75,042	96,084
D-3070-Enforcement and Administration Fund	0	0	0	0	0	451,480	456,004
D-3080-Fire and Building Services Fund	0	0	0	0	0	279,326	291,387
D-3200-Public Utility Fund	0	0	0	0	0	18,000	18,000
D-3420-Fish and Wildlife Fund	0	0	0	0	0	1,159,142	1,155,231
D-3980-Cigarette Tax Fund	0	0	0	0	0	61,000	61,000
D-4000-State Highway Fund	0	0	0	0	0	10,083,500	10,462,500
D-5220-Administration Services Revolving Fund	0	0	0	0	0	0	18,000
D-6000-Trust and Agency Funds	0	0	0	0	0	52,000	52,000
	-	-	-	-	-	-	36,000
							0
							44,500
							350,000
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES				14	513,641	14	494,617
F-8093-Department Of Health And Human	0	0	0	0	0	0	30,840
T-5220-Administration Services Revolving Fund	2,338,897	1,996,784	1,872,720	1,816,538	1,816,538	1,840,081	1,816,538
Staffing							
110000-Full Time Positions	0	0	0	14	14	14	14
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,338,897	1,996,784	1,872,720	1,816,538	1,816,538	22,862,804	20,801,329

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	1,279	0	0	0	0	0	0
GRAND TOTAL	1,279	0	0	0	0	0	0
Funding							
D-5220-Administration Services Revolving Fund	1,279	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,279	0	0	0	0	0	0