

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	5,014,429	5,034,437	5,279,589	5,377,831	5,393,697	5,859,479	5,684,697
Other Operating Expense	1,618,625	1,846,951	1,381,572	983,577	1,067,629	1,067,629	1,067,629
GRAND TOTAL	6,633,054	6,881,388	6,661,161	6,361,408	6,461,326	6,927,108	6,752,326
Funding							
G-1000-General Fund	6,396,288	6,635,769	6,423,392	6,134,339	6,230,690	6,696,477	6,521,695
D-6000-Trust and Agency Funds	184,847	191,757	185,630	177,276	180,061	180,061	180,061
D-6690-Industrial Development Grant Fund	51,919	53,862	52,139	49,793	50,575	50,570	50,570
Staffing							
110000-Full Time Positions	0	0	0	61	61	61	61
122000-Intermittent Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,633,054	6,881,388	6,661,161	6,361,408	6,461,326	6,927,108	6,752,326

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	65	4,142,304	65	3,989,446

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	43,707	0	99,071	99,071	102,404	99,071
Other Operating Expense	1,231,987	1,684,382	1,232,197	1,077,677	1,096,160	1,096,160	1,096,160
GRAND TOTAL	1,231,987	1,728,089	1,232,197	1,176,748	1,195,231	1,198,564	1,195,231
Funding							
G-1000-General Fund	1,231,987	1,728,089	1,232,197	1,176,748	1,195,231	1,198,564	1,195,231
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,231,987	1,728,089	1,232,197	1,176,748	1,195,231	1,198,564	1,195,231

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	72,693	1	70,000

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	0	15,000,000	0	0	0	0
Other Operating Expense	0	10,000,000	0	15,000,000	0	0	0
GRAND TOTAL	0	10,000,000	15,000,000	15,000,000	0	0	0
Funding							
G-1000-General Fund	0	10,000,000	15,000,000	15,000,000	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	10,000,000	15,000,000	15,000,000	0	0	0

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	4,007,000	5,000,000	4,775,000	0	0	0
GRAND TOTAL	0	4,007,000	5,000,000	4,775,000	0	0	0
Funding							
G-1000-General Fund	0	4,007,000	5,000,000	4,775,000	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	4,007,000	5,000,000	4,775,000	0	0	0

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	2,274,995	1,535,000	800,000	764,000	776,000	776,000	776,000
GRAND TOTAL	2,274,995	1,535,000	800,000	764,000	776,000	776,000	776,000
Funding							
D-1000-General Fund	2,274,995	1,535,000	800,000	764,000	776,000	776,000	776,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,274,995	1,535,000	800,000	764,000	776,000	776,000	776,000

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,992	106,780	0	123,821	123,821	128,105	123,821
Other Operating Expense	279,000	482,857	291,000	440,584	158,449	158,449	158,449
GRAND TOTAL	298,992	589,637	291,000	564,405	282,270	286,554	282,270
Funding							
G-1000-General Fund	298,992	589,637	291,000	564,405	282,270	286,554	282,270
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	298,992	589,637	291,000	564,405	282,270	286,554	282,270

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	93,462	1	90,000

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	0	471,205	0	0	0	0	0
GRAND TOTAL	0	471,205	0	0	0	0	0
Funding							
G-1000-General Fund	0	471,205	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	471,205	0	0	0	0	0

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,422,815	2,465,059	1,500,000	1,432,500	1,455,000	2,955,000	2,955,000
GRAND TOTAL	1,422,815	2,465,059	1,500,000	1,432,500	1,455,000	2,955,000	2,955,000
Funding							
G-1000-General Fund	1,422,815	2,465,059	1,500,000	1,432,500	1,455,000	2,955,000	2,955,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,422,815	2,465,059	1,500,000	1,432,500	1,455,000	2,955,000	2,955,000

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	66,736	72,819	70,205	86,696	86,696	89,552	86,696
Other Operating Expense	1,716	3,148,735	12,245	-7,956	-6,719	-6,719	-6,719
GRAND TOTAL	68,452	3,221,554	82,450	78,740	79,977	82,833	79,977
Funding							
D-2180-Enterprise Zone Fund	68,452	3,221,554	82,450	78,740	79,977	82,833	79,977
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	68,452	3,221,554	82,450	78,740	79,977	82,833	79,977

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	62,308	1	60,000

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	0	8,455	0	0	0	0	0
GRAND TOTAL	0	8,455	0	0	0	0	0
Funding							
D-2310-Junior Historical Society Fund	0	8,455	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	8,455	0	0	0	0	0

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	334,430	298,831	335,288	212,049	212,049	218,502	212,049
Other Operating Expense	9,097,501	8,113,019	19,664,712	18,887,951	19,187,951	19,187,951	19,187,951
GRAND TOTAL	9,431,931	8,411,850	20,000,000	19,100,000	19,400,000	19,406,453	19,400,000
Funding							
G-1000-General Fund	9,431,931	8,411,850	20,000,000	19,100,000	19,400,000	19,406,453	19,400,000
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
122000-Intermittent Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,431,931	8,411,850	20,000,000	19,100,000	19,400,000	19,406,453	19,400,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	144,640	4	139,425

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	240,441	211,943	292,509	193,964	193,964	199,988	193,964
Other Operating Expense	2,412,418	4,484,611	12,207,491	21,507,613	11,931,036	11,931,036	11,931,036
GRAND TOTAL	2,652,859	4,696,554	12,500,000	21,701,577	12,125,000	12,131,024	12,125,000
Funding							
G-1000-General Fund	2,652,859	4,696,554	12,500,000	21,701,577	12,125,000	12,131,024	12,125,000
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,652,859	4,696,554	12,500,000	21,701,577	12,125,000	12,131,024	12,125,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	131,435	3	126,567

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	746,292	6,523,335	378,064	361,051	366,722	366,722	366,722
GRAND TOTAL	746,292	6,523,335	378,064	361,051	366,722	366,722	366,722
Funding							
G-1000-General Fund	746,292	6,523,335	378,064	361,051	366,722	366,722	366,722
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	746,292	6,523,335	378,064	361,051	366,722	366,722	366,722

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	42,554	0	0	0	0	0
GRAND TOTAL	0	42,554	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	42,554	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	42,554	0	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							
Other Operating Expense	23,287	2,581,835	250,300	1,000,000	0	0	0
GRAND TOTAL	23,287	2,581,835	250,300	1,000,000	0	0	0
Funding							
D-6000-Trust and Agency Funds	23,287	2,581,835	250,300	1,000,000	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	23,287	2,581,835	250,300	1,000,000	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	1,000,037	6,475,865	0	0	0	0	0
GRAND TOTAL	1,000,037	6,475,865	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	1,000,037	6,475,865	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,000,037	6,475,865	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	4,170	75	0	0	0	0	0
GRAND TOTAL	4,170	75	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	4,170	75	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,170	75	0	0	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							
Other Operating Expense	0	10,376	0	0	0	0	0
GRAND TOTAL	0	10,376	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	10,376	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	10,376	0	0	0	0	0

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,669,384	764,456	2,952,665	2,819,795	2,864,085	2,864,085	2,864,085
GRAND TOTAL	1,669,384	764,456	2,952,665	2,819,795	2,864,085	2,864,085	2,864,085
Funding							
G-1000-General Fund	1,669,384	764,456	2,952,665	2,819,795	2,864,085	2,864,085	2,864,085
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,669,384	764,456	2,952,665	2,819,795	2,864,085	2,864,085	2,864,085

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	585,511	0	765,000	765,000	765,000	765,000
GRAND TOTAL	0	585,511	0	765,000	765,000	765,000	765,000
Funding							
F-8011-Department Of Commerce	0	585,511	0	765,000	765,000	765,000	765,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	585,511	0	765,000	765,000	765,000	765,000

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	365,261	673,291	404,322	440,763	440,763	455,053	440,763
Other Operating Expense	960,797	490,573	2,095,678	2,059,237	2,059,237	2,059,237	2,059,237
GRAND TOTAL	1,326,058	1,163,864	2,500,000	2,500,000	2,500,000	2,514,290	2,500,000
Funding							
F-8059-Small Business Administration	1,326,058	1,163,864	2,500,000	2,500,000	2,500,000	2,514,290	2,500,000
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,326,058	1,163,864	2,500,000	2,500,000	2,500,000	2,514,290	2,500,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	311,777	5	300,228

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	77,755	59,381	8,525,000	8,141,375	8,269,250	8,269,250	8,269,250
GRAND TOTAL	77,755	59,381	8,525,000	8,141,375	8,269,250	8,269,250	8,269,250
Funding							
F-8021-Bureau of Public Debt	77,755	59,381	8,525,000	8,141,375	8,269,250	8,269,250	8,269,250
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	77,755	59,381	8,525,000	8,141,375	8,269,250	8,269,250	8,269,250