

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	25,410	0	0	0	0	0
GRAND TOTAL	0	25,410	0	0	0	0	0
Funding							
G-1000-General Fund	0	25,410	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	25,410	0	0	0	0	0

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,355	37,007	4,871	23,120	23,120	23,120	23,120
GRAND TOTAL	1,355	37,007	4,871	23,120	23,120	23,120	23,120
Funding							
D-6000-Trust and Agency Funds	1,355	37,007	4,871	23,120	23,120	23,120	23,120
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,355	37,007	4,871	23,120	23,120	23,120	23,120

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	500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
GRAND TOTAL	500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding							
D-6000-Trust and Agency Funds	500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	48,632	71,270	0	0	0	0	0
Other Operating Expense	360,003	78,094	750,000	0	0	0	0
GRAND TOTAL	408,635	149,364	750,000	0	0	0	0
Funding							
F-8000-ARRA	408,635	149,364	750,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	408,635	149,364	750,000	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							
Other Operating Expense	1,239,091	0	1,954,705	0	0	0	0
GRAND TOTAL	1,239,091	0	1,954,705	0	0	0	0
Funding							
F-8014-Department Of Housing And Urba	1,239,091	0	1,954,705	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,239,091	0	1,954,705	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	15,970	108,334	0	0	0	0	0
GRAND TOTAL	15,970	108,334	0	0	0	0	0
Funding							
F-8014-Department Of Housing And Urba	15,970	108,334	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	15,970	108,334	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	57,473	21,728	0	0	0	0	0
GRAND TOTAL	57,473	21,728	0	0	0	0	0
Funding							
F-8015-Department Of The Interior	57,473	21,728	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	57,473	21,728	0	0	0	0	0

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	444,688	0	0	0	0	0	0
GRAND TOTAL	444,688	0	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	444,688	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	444,688	0	0	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							
Personal Services	23,476,753	25,610,200	23,783,290	28,459,533	32,955,492	34,066,573	32,976,203
Other Operating Expense	69,060,706	75,213,088	70,336,611	63,962,586	63,962,586	94,786,707	85,692,281
GRAND TOTAL	92,537,459	100,823,288	94,119,901	92,422,119	96,918,078	128,853,280	118,668,484
Funding							
T-5220-Administration Services Revolving Fund	92,537,459	100,823,288	94,119,901	91,296,307	91,296,307	128,853,280	118,668,484
Staffing							
110000-Full Time Positions	0	0	0	337	337	337	337
122000-Intermittent Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	17	17	17	17
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	92,537,459	100,823,288	94,119,901	91,296,307	91,296,307	123,038,270	113,046,713
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	5,815,010	5,621,771
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	0	19,625,535	0	18,900,563
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	4,216,248	0	4,060,088

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,442,915	3,049,041	1,997,046	3,340,836	3,521,287	3,625,993	3,521,287
Other Operating Expense	6,022,948	7,412,706	6,175,332	4,803,615	4,803,615	10,249,824	10,249,824
GRAND TOTAL	8,465,863	10,461,747	8,172,378	8,144,451	8,324,902	13,875,817	13,771,111
Funding							
T-5220-Administration Services Revolving Fund	8,465,863	10,461,747	8,172,378	7,927,206	7,927,206	13,875,817	13,771,111
Staffing							
110000-Full Time Positions	0	0	0	29	29	29	29
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,465,863	10,461,747	8,172,378	7,927,206	7,927,206	13,464,741	13,373,415
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	411,076	397,696
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	3	3%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	1,992,573	0	1,918,772
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	291,953	0	281,140