

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	11,372	46,997	75,007	70,508	72,008	74,150	72,008
Other Operating Expense	20,839	6,530	24,962	24,962	24,962	24,962	24,962
GRAND TOTAL	32,211	53,527	99,969	95,470	96,970	99,112	96,970
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	32,211	53,527	99,969	95,470	96,970	99,112	96,970
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	32,211	53,527	99,969	95,470	96,970	99,112	96,970

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	46,731	1	45,000

Budget Summary

1,046

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	35,395	33,822	35,397	33,804	34,335	34,335	34,335
GRAND TOTAL	35,395	33,822	35,397	33,804	34,335	34,335	34,335
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	35,395	33,822	35,397	33,804	34,335	34,335	34,335
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	35,395	33,822	35,397	33,804	34,335	34,335	34,335

Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	70,598	68,152	71,311	68,102	69,172	69,172	69,172
GRAND TOTAL	70,598	68,152	71,311	68,102	69,172	69,172	69,172
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	70,598	68,152	71,311	68,102	69,172	69,172	69,172
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	70,598	68,152	71,311	68,102	69,172	69,172	69,172

Budget Summary

1,040

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	30,278	26,826	27,978	27,978	27,978
Other Operating Expense	56,673	61,710	46,401	46,401	46,401	46,401	46,401
GRAND TOTAL	56,673	61,710	76,679	73,227	74,379	74,379	74,379
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	56,673	61,710	76,679	73,227	74,379	74,379	74,379
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	56,673	61,710	76,679	73,227	74,379	74,379	74,379

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	24,236	0	0	0	0	0	0
Other Operating Expense	218,264	265,000	300,000	286,500	291,000	291,000	291,000
GRAND TOTAL	242,500	265,000	300,000	286,500	291,000	291,000	291,000
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	242,500	265,000	300,000	286,500	291,000	291,000	291,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	242,500	265,000	300,000	286,500	291,000	291,000	291,000

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	18,521,534	19,253,633	20,320,120	20,550,167	20,550,167	21,596,795	20,550,167
Other Operating Expense	4,459,095	4,498,130	7,287,885	2,019,004	2,349,598	3,949,598	3,749,598
GRAND TOTAL	22,980,629	23,751,763	27,608,005	22,569,171	22,899,765	25,546,393	24,299,765
Funding							
G-1000-General Fund	22,980,629	23,751,763	23,608,005	22,569,171	22,899,765	23,546,393	22,899,765
D-6000-Trust and Agency Funds	0	0	4,000,000	0	0	0	0
D-6330-Tobacco Master Settlement Agreement Fund	0	0	0	0	0	2,000,000	1,400,000
Staffing							
110000-Full Time Positions	0	0	0	288	288	288	288
190000-Vacant (included in Full Time)	0	0	0	11	11	11	11
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	22,980,629	23,751,763	27,608,005	22,569,171	22,899,765	23,546,393	22,899,765
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	2,000,000	1,400,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	8	6%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	288	14,107,974	288	13,585,445
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	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	100,199	3,117	280,671	272,251	272,251	272,251	272,251
GRAND TOTAL	100,199	3,117	280,671	272,251	272,251	272,251	272,251
Funding							
G-1000-General Fund	100,199	3,117	280,671	272,251	272,251	272,251	272,251
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	100,199	3,117	280,671	272,251	272,251	272,251	272,251

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	134,049	82,469	190,012	180,843	184,312	190,554	184,312
Other Operating Expense	352,916	382,894	313,467	299,980	304,063	304,063	304,063
GRAND TOTAL	486,965	465,363	503,479	480,823	488,375	494,617	488,375
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	486,965	465,363	503,479	480,823	488,375	494,617	488,375
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	486,965	465,363	503,479	480,823	488,375	494,617	488,375

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	136,225	3	131,180

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	2,473,500	2,399,295	2,473,500	2,362,193	2,399,295	2,399,295	2,399,295
GRAND TOTAL	2,473,500	2,399,295	2,473,500	2,362,193	2,399,295	2,399,295	2,399,295
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	2,473,500	2,399,295	2,473,500	2,362,193	2,399,295	2,399,295	2,399,295
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,473,500	2,399,295	2,473,500	2,362,193	2,399,295	2,399,295	2,399,295

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,492	1,323,291	2,080,174	2,498,682	2,498,682	2,573,690	2,498,682
Other Operating Expense	0	512,625	1,090,338	243,679	243,679	243,679	243,679
GRAND TOTAL	4,492	1,835,916	3,170,512	2,742,361	2,742,361	2,817,369	2,742,361
Funding							
G-1000-General Fund	4,492	1,170,328	2,080,512	2,018,097	2,018,097	2,093,105	2,018,097
D-6330-Tobacco Master Settlement Agreement Fund	0	439,231	670,000	693,264	693,264	693,264	693,264
F-8093-Department Of Health And Human	0	226,357	420,000	0	0	0	0
T-8093-Department Of Health And Human	0	0	0	31,000	31,000	31,000	31,000
Staffing							
110000-Full Time Positions	0	0	0	26	26	26	26
190000-Vacant (included in Full Time)	0	0	0	12	12	12	12
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,492	1,835,916	3,170,512	2,742,361	2,742,361	2,817,369	2,742,361

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	26	1,636,441	26	1,575,827

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	40,000	0	0	0	0
Other Operating Expense	0	0	0	38,200	38,800	38,800	38,800
GRAND TOTAL	0	0	40,000	38,200	38,800	38,800	38,800
Funding							
G-1000-General Fund	0	0	40,000	38,200	38,800	38,800	38,800
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	40,000	38,200	38,800	38,800	38,800

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	409,803	402,912	465,806	379,305	379,305	391,322	379,305
Other Operating Expense	7,973,295	9,282,186	10,293,470	9,865,657	10,013,829	10,013,829	10,013,829
GRAND TOTAL	8,383,098	9,685,098	10,759,276	10,244,962	10,393,134	10,405,151	10,393,134
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	8,383,098	9,685,098	10,759,276	10,244,962	10,393,134	10,405,151	10,393,134
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,383,098	9,685,098	10,759,276	10,244,962	10,393,134	10,405,151	10,393,134

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	262,231	4	252,520

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	1,143,993	2,182,965	2,300,000	2,196,500	2,231,000	2,231,000	2,231,000
GRAND TOTAL	1,143,993	2,182,965	2,300,000	2,196,500	2,231,000	2,231,000	2,231,000
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	1,143,993	2,182,965	2,300,000	2,196,500	2,231,000	2,231,000	2,231,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,143,993	2,182,965	2,300,000	2,196,500	2,231,000	2,231,000	2,231,000

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	359,728	345,405	381,877	364,692	370,421	370,421	370,421
GRAND TOTAL	359,728	345,405	381,877	364,692	370,421	370,421	370,421
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	359,728	345,405	381,877	364,692	370,421	370,421	370,421
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	359,728	345,405	381,877	364,692	370,421	370,421	370,421

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	2,054,141	2,039,750	2,054,141	1,961,706	1,992,517	1,992,517	1,992,517
GRAND TOTAL	2,054,141	2,039,750	2,054,141	1,961,706	1,992,517	1,992,517	1,992,517
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	2,054,141	2,039,750	2,054,141	1,961,706	1,992,517	1,992,517	1,992,517
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,054,141	2,039,750	2,054,141	1,961,706	1,992,517	1,992,517	1,992,517

Budget Summary

1,044

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	47,922	11	47,921	45,764	46,483	46,483	46,483
GRAND TOTAL	47,922	11	47,921	45,764	46,483	46,483	46,483
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	47,922	11	47,921	45,764	46,483	46,483	46,483
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	47,922	11	47,921	45,764	46,483	46,483	46,483

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	287,609	287,609	0	287,609	278,981	278,981	278,981
GRAND TOTAL	287,609	287,609	0	287,609	278,981	278,981	278,981
Funding							
G-1000-General Fund	287,609	287,609	0	287,609	278,981	278,981	278,981
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	287,609	287,609	0	287,609	278,981	278,981	278,981

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	188,155	188,947	271,105	218,070	218,070	224,531	218,070
Other Operating Expense	389,028	347,986	402,713	425,425	435,533	435,533	435,533
GRAND TOTAL	577,183	536,933	673,818	643,495	653,603	660,064	653,603
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	577,183	536,933	673,818	643,495	653,603	660,064	653,603
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	577,183	536,933	673,818	643,495	653,603	660,064	653,603

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	140,947	3	135,726

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	35,611	86,806	67,205	103,188	103,188	106,199	103,188
Other Operating Expense	712,269	523,273	821,958	745,962	759,300	759,300	759,300
GRAND TOTAL	747,880	610,079	889,163	849,150	862,488	865,499	862,488
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	747,880	610,079	889,163	849,150	862,488	865,499	862,488
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	747,880	610,079	889,163	849,150	862,488	865,499	862,488

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	65,703	2	63,270

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	0	108,225	104,978	104,978	104,978	104,978
GRAND TOTAL	0	0	108,225	104,978	104,978	104,978	104,978
Funding							
G-1000-General Fund	0	0	108,225	104,978	104,978	104,978	104,978
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	108,225	104,978	104,978	104,978	104,978

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	67,583	50,644	60,030	57,329	58,229	60,168	58,229
Other Operating Expense	222,493	63,621	129,970	124,121	126,071	126,071	126,071
GRAND TOTAL	290,076	114,265	190,000	181,450	184,300	186,239	184,300
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	290,076	114,265	190,000	181,450	184,300	186,239	184,300
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	290,076	114,265	190,000	181,450	184,300	186,239	184,300

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	42,317	1	40,750

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,414	7,708	94,283	0	0	0	0
Other Operating Expense	13,941	31,455	95,717	181,450	184,300	184,300	184,300
GRAND TOTAL	16,355	39,163	190,000	181,450	184,300	184,300	184,300
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	16,355	39,163	190,000	181,450	184,300	184,300	184,300
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,355	39,163	190,000	181,450	184,300	184,300	184,300

Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	16,126	79,880	76,285	77,484	77,484	77,484
GRAND TOTAL	0	16,126	79,880	76,285	77,484	77,484	77,484
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	0	16,126	79,880	76,285	77,484	77,484	77,484
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	16,126	79,880	76,285	77,484	77,484	77,484

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	4,793	0	0	0	0	0	0
GRAND TOTAL	4,793	0	0	0	0	0	0
Funding							
G-1000-General Fund	4,793	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,793	0	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	2,135,194	2,940,987	14,856,377	14,034,595	14,034,595	14,520,753	14,034,595
Other Operating Expense	2,405,532	2,138,882	2,530,106	3,438,219	3,388,123	3,388,123	3,388,123
GRAND TOTAL	4,540,726	5,079,869	17,386,483	17,472,814	17,422,718	17,908,876	17,422,718
Funding							
G-1000-General Fund	4,540,726	5,079,869	5,169,142	5,064,164	5,014,068	5,174,500	5,014,068
T-8093-Department Of Health And Human	0	0	12,217,341	12,408,650	12,408,650	12,734,376	12,408,650
Staffing							
110000-Full Time Positions	0	0	0	226	226	226	226
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,540,726	5,079,869	17,386,483	17,472,814	17,422,718	17,908,876	17,422,718

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	226	10,607,311	226	10,214,450

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	3,000,000	3,000,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
GRAND TOTAL	3,000,000	3,000,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	3,000,000	3,000,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,000,000	3,000,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	589,613	434,658	746,262	506,528	506,528	522,154	506,528
Other Operating Expense	12,696,718	5,061,313	4,253,738	4,493,472	4,343,472	4,477,846	4,493,472
GRAND TOTAL	13,286,331	5,495,971	5,000,000	5,000,000	4,850,000	5,000,000	5,000,000
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	13,286,331	5,495,971	5,000,000	5,000,000	4,850,000	5,000,000	5,000,000
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	13,286,331	5,495,971	5,000,000	5,000,000	4,850,000	5,000,000	5,000,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	340,959	6	328,331

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	183,869	142,189	174,783	86,636	89,259	89,259	89,259
Other Operating Expense	14,252,110	14,132,640	14,725,217	14,142,863	14,363,741	14,363,741	14,363,741
GRAND TOTAL	14,435,979	14,274,829	14,900,000	14,229,499	14,453,000	14,453,000	14,453,000
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	14,435,979	14,274,829	14,900,000	14,229,499	14,453,000	14,453,000	14,453,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	14,435,979	14,274,829	14,900,000	14,229,499	14,453,000	14,453,000	14,453,000

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	88,408	120,296	123,675	118,110	119,965	119,965	119,965
GRAND TOTAL	88,408	120,296	123,675	118,110	119,965	119,965	119,965
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	88,408	120,296	123,675	118,110	119,965	119,965	119,965
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	88,408	120,296	123,675	118,110	119,965	119,965	119,965

Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	48,500	46,318	47,045	47,045	47,045
GRAND TOTAL	0	0	48,500	46,318	47,045	47,045	47,045
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	0	0	48,500	46,318	47,045	47,045	47,045
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	48,500	46,318	47,045	47,045	47,045

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	618,375	599,824	618,375	590,548	599,824	599,824	599,824
GRAND TOTAL	618,375	599,824	618,375	590,548	599,824	599,824	599,824
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	618,375	599,824	618,375	590,548	599,824	599,824	599,824
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	618,375	599,824	618,375	590,548	599,824	599,824	599,824

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	126,769	151,062	166,782	159,277	162,251	167,126	162,251
Other Operating Expense	52,698	36,254	31,430	30,015	30,015	30,015	30,015
GRAND TOTAL	179,467	187,316	198,212	189,292	192,266	197,141	192,266
Funding							
D-2060-Adoption History Fund	179,467	187,316	198,212	189,292	192,266	197,141	192,266
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	179,467	187,316	198,212	189,292	192,266	197,141	192,266

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	106,380	4	102,440

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,887,103	3,914,697	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
GRAND TOTAL	3,887,103	3,914,697	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	3,887,103	3,914,697	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,887,103	3,914,697	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	711,485	406,722	671,877	337,539	337,539	348,860	337,539
Other Operating Expense	1,681,567	1,823,054	1,909,917	2,128,074	2,166,801	2,166,801	2,166,801
GRAND TOTAL	2,393,052	2,229,776	2,581,794	2,465,613	2,504,340	2,515,661	2,504,340
Funding							
D-2170-Newborn Screening Fund	2,393,052	2,229,776	2,581,794	2,465,613	2,504,340	2,515,661	2,504,340
Staffing							
110000-Full Time Positions	0	0	0	7	7	7	7
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,393,052	2,229,776	2,581,794	2,465,613	2,504,340	2,515,661	2,504,340

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	247,013	7	237,865

Budget Summary

1,051

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,048	902	0	0	0	0	0
Other Operating Expense	8,049	7,251	11,000	10,505	10,670	10,670	10,670
GRAND TOTAL	9,097	8,153	11,000	10,505	10,670	10,670	10,670
Funding							
D-2420-Radon Gas Trust Fund	9,097	8,153	11,000	10,505	10,670	10,670	10,670
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,097	8,153	11,000	10,505	10,670	10,670	10,670

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	87,439	48,772	66,735	63,824	63,824	66,042	63,824
Other Operating Expense	9,516	2,380	9,056	8,556	9,693	9,693	9,693
GRAND TOTAL	96,955	51,152	75,791	72,380	73,517	75,735	73,517
Funding							
D-2550-Birth Problems Registry Fund	96,955	51,152	75,791	72,380	73,517	75,735	73,517
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	96,955	51,152	75,791	72,380	73,517	75,735	73,517

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	48,382	1	46,590

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	101,638	104,357	97,225	92,851	92,851	95,833	92,851
Other Operating Expense	35,224	52,411	62,775	59,950	62,349	64,167	67,149
GRAND TOTAL	136,862	156,768	160,000	152,801	155,200	160,000	160,000
Funding							
D-2570-Motor Fuel Inspection Fund	136,862	156,768	160,000	152,801	155,200	160,000	160,000
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	136,862	156,768	160,000	152,801	155,200	160,000	160,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	65,046	2	62,637

Budget Summary

1,124

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	395	0	0	0	0	0	0
Other Operating Expense	42,680	46,436	120,000	0	0	0	0
GRAND TOTAL	43,075	46,436	120,000	0	0	0	0
Funding							
T-1000-General Fund	0	46,436	120,000	0	0	0	0
T-3610-U. S. Public Health Services Fund	43,075	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	43,075	46,436	120,000	0	0	0	0

Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	57,124	43,324	59,596	39,300	39,300	39,300	39,300
GRAND TOTAL	57,124	43,324	59,596	39,300	39,300	39,300	39,300
Funding							
D-5350-Sexual Assault Victims Assistance Fund	57,124	43,324	59,596	39,300	39,300	39,300	39,300
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	57,124	43,324	59,596	39,300	39,300	39,300	39,300

Budget Summary

1,050

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	35	0	0	0	0	0
Other Operating Expense	18,233	7,386	0	0	0	0	0
GRAND TOTAL	18,233	7,421	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	18,233	7,421	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	18,233	7,421	0	0	0	0	0

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	115,751	121,915	0	0	0	0	0
Other Operating Expense	-17,169	-118,132	200,000	191,000	194,000	200,000	200,000
GRAND TOTAL	98,582	3,783	200,000	191,000	194,000	200,000	200,000
Funding							
D-6000-Trust and Agency Funds	98,582	3,783	200,000	191,000	194,000	200,000	200,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	98,582	3,783	200,000	191,000	194,000	200,000	200,000

Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	41,851	51,556	57,623	2,111	2,111	2,111	2,111
Other Operating Expense	3,299	6,185	39,276	37,508	38,962	38,962	38,962
GRAND TOTAL	45,150	57,741	96,899	39,619	41,073	41,073	41,073
Funding							
D-2170-Newborn Screening Fund	45,150	57,741	96,899	39,619	41,073	41,073	41,073
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	45,150	57,741	96,899	39,619	41,073	41,073	41,073

Budget Summary

1,055

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4	0	0	0	0	0	0
GRAND TOTAL	4	0	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	4	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4	0	0	0	0	0	0

Budget Summary

1,048

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	22,572	18,549	0	0	0	0	0
GRAND TOTAL	22,572	18,549	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	22,572	18,549	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	22,572	18,549	0	0	0	0	0

Budget Summary

1,049

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	18,692	269	0	0	0	0	0
GRAND TOTAL	18,692	269	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	18,692	269	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	18,692	269	0	0	0	0	0

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	178,300	123,429	631,642	124,900	124,900	124,900	124,900
GRAND TOTAL	178,300	123,429	631,642	124,900	124,900	124,900	124,900
Funding							
D-6000-Trust and Agency Funds	178,300	123,429	631,642	124,900	124,900	124,900	124,900
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	178,300	123,429	631,642	124,900	124,900	124,900	124,900

Budget Summary

1,055

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4	0	0	0	0	0	0
GRAND TOTAL	4	0	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	4	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4	0	0	0	0	0	0

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	146,455	127,812	118,464	127,900	127,900	127,900	127,900
GRAND TOTAL	146,455	127,812	118,464	127,900	127,900	127,900	127,900
Funding							
D-6000-Trust and Agency Funds	146,455	127,812	118,464	127,900	127,900	127,900	127,900
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	146,455	127,812	118,464	127,900	127,900	127,900	127,900

Budget Summary

1,053

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	480	0	0	0	0	0	0
Other Operating Expense	2,215	517	0	0	0	0	0
GRAND TOTAL	2,695	517	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	2,695	517	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,695	517	0	0	0	0	0

Budget Summary

1,052

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,400	0	0	0	0	0	0
GRAND TOTAL	3,400	0	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	3,400	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,400	0	0	0	0	0	0

Budget Summary

1,054

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	71	0	0	0	0	0	0
GRAND TOTAL	71	0	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	71	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	71	0	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							
Other Operating Expense	194,795	131,855	110,000	131,900	131,900	131,900	131,900
GRAND TOTAL	194,795	131,855	110,000	131,900	131,900	131,900	131,900
Funding							
D-6000-Trust and Agency Funds	194,795	131,855	110,000	131,900	131,900	131,900	131,900
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	194,795	131,855	110,000	131,900	131,900	131,900	131,900

Budget Summary

1,110

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	13,153	0	0	0	0	0	0
Other Operating Expense	48,937	0	1,140,000	0	0	0	0
GRAND TOTAL	62,090	0	1,140,000	0	0	0	0
Funding							
F-8014-Department Of Housing And Urba	62,090	0	1,140,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	62,090	0	1,140,000	0	0	0	0

Budget Summary

1,047

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	26,252	18,257	0	19,400	19,400	19,400	19,400
GRAND TOTAL	26,252	18,257	0	19,400	19,400	19,400	19,400
Funding							
D-6000-Trust and Agency Funds	26,252	18,257	0	19,400	19,400	19,400	19,400
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	26,252	18,257	0	19,400	19,400	19,400	19,400

Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	84,983	22,678	19,922	19,026	19,324	19,324	19,324
GRAND TOTAL	84,983	22,678	19,922	19,026	19,324	19,324	19,324
Funding							
D-6000-Trust and Agency Funds	84,983	22,678	19,922	19,026	19,324	19,324	19,324
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	84,983	22,678	19,922	19,026	19,324	19,324	19,324

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	11,030	0	0	0	0	0
Other Operating Expense	1,570,407	920,187	1,555,389	1,485,396	1,508,727	1,508,727	1,508,727
GRAND TOTAL	1,570,407	931,217	1,555,389	1,485,396	1,508,727	1,508,727	1,508,727
Funding							
D-5230-Spinal Cord and Brain Injury Fund	1,570,407	931,217	1,555,389	1,485,396	1,508,727	1,508,727	1,508,727
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,570,407	931,217	1,555,389	1,485,396	1,508,727	1,508,727	1,508,727

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	51,214	36,295	72,562	72,562	70,385	74,942	72,562
Other Operating Expense	10,617,749	15,644,500	10,927,438	10,927,438	10,599,615	10,927,438	10,927,438
GRAND TOTAL	10,668,963	15,680,795	11,000,000	11,000,000	10,670,000	11,002,380	11,000,000
Funding							
D-5310-Indiana Check-Up Plan Trust Fund	10,668,963	15,680,795	11,000,000	11,000,000	10,670,000	11,002,380	11,000,000
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,668,963	15,680,795	11,000,000	11,000,000	10,670,000	11,002,380	11,000,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	51,923	1	50,000

Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	62,920	0	0	0	0	0
Other Operating Expense	17,793	16,091	70,000	13,500	13,500	13,500	13,500
GRAND TOTAL	17,793	79,011	70,000	13,500	13,500	13,500	13,500
Funding							
D-6860-Lead Trust Fund	17,793	79,011	70,000	13,500	13,500	13,500	13,500
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	17,793	79,011	70,000	13,500	13,500	13,500	13,500

Budget Summary

1,122

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-2,621	0	0	0	0	0	0
GRAND TOTAL	-2,621	0	0	0	0	0	0
Funding							
F-8000-ARRA	-2,621	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	-2,621	0	0	0	0	0	0

Budget Summary

1,112

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	42,549	0	0	0	0	0	0
Other Operating Expense	10,549	0	0	0	0	0	0
GRAND TOTAL	53,098	0	0	0	0	0	0
Funding							
F-8000-ARRA	53,098	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	53,098	0	0	0	0	0	0

Budget Summary

1,090

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	14,732	0	0	0	0	0	0
Other Operating Expense	284,710	-420	0	0	0	0	0
GRAND TOTAL	299,442	-420	0	0	0	0	0
Funding							
F-8000-ARRA	299,442	-420	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	299,442	-420	0	0	0	0	0

Budget Summary

1,121

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	-4	0	0	0	0	0	0
GRAND TOTAL	-4	0	0	0	0	0	0
Funding							
F-8000-ARRA	-4	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-4	0	0	0	0	0	0

Budget Summary

1,108

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	37,389	0	0	0	0	0	0
Other Operating Expense	43,916	0	0	0	0	0	0
GRAND TOTAL	81,305	0	0	0	0	0	0
Funding							
F-8000-ARRA	81,305	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	81,305	0	0	0	0	0	0

Budget Summary

1,104

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	115,282	0	0	0	0	0	0
GRAND TOTAL	115,282	0	0	0	0	0	0
Funding							
F-8000-ARRA	115,282	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	115,282	0	0	0	0	0	0

Budget Summary

1,118

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4,388	0	0	0	0	0	0
GRAND TOTAL	4,388	0	0	0	0	0	0
Funding							
F-8000-ARRA	4,388	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,388	0	0	0	0	0	0

Budget Summary

1,120

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	4	0	0	0	0	0	0
GRAND TOTAL	4	0	0	0	0	0	0
Funding							
F-8000-ARRA	4	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	4	0	0	0	0	0	0

Budget Summary

1,114

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	40,000	12,520	0	0	0	0	0
GRAND TOTAL	40,000	12,520	0	0	0	0	0
Funding							
F-8000-ARRA	40,000	12,520	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	40,000	12,520	0	0	0	0	0

Budget Summary

1,105

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	15,100	99,110	0	0	0	0	0
GRAND TOTAL	15,100	99,110	0	0	0	0	0
Funding							
F-8000-ARRA	15,100	99,110	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	15,100	99,110	0	0	0	0	0

Budget Summary

1,074

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	90,919	25,696	0	0	0	0	0
Other Operating Expense	881,656	152,220	0	0	0	0	0
GRAND TOTAL	972,575	177,916	0	0	0	0	0
Funding							
F-8010-Department Of Agriculture	972,575	177,916	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	972,575	177,916	0	0	0	0	0

Budget Summary

1,057

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,265,744	1,597,029	1,459,447	1,764,409	1,764,409	1,814,509	1,764,409
Other Operating Expense	94,935,281	83,862,515	112,427,315	105,767,891	105,767,891	105,767,891	105,767,891
GRAND TOTAL	96,201,025	85,459,544	113,886,762	107,532,300	107,532,300	107,582,400	107,532,300
Funding							
F-8010-Department Of Agriculture	96,201,025	85,459,544	113,886,762	107,532,300	107,532,300	107,582,400	107,532,300
Staffing							
110000-Full Time Positions	0	0	0	23	23	23	23
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	96,201,025	85,459,544	113,886,762	107,532,300	107,532,300	107,582,400	107,532,300

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	23	1,093,070	23	1,052,584

Budget Summary

1,117

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,411	0	0	0	0	0	0
Other Operating Expense	123	7,922	0	0	0	0	0
GRAND TOTAL	1,534	7,922	0	0	0	0	0
Funding							
F-8093-Department Of Health And Human	1,534	7,922	0	0	0	0	0
T-8093-Department Of Health And Human	0	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,534	7,922	0	0	0	0	0

Budget Summary

1,065

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,237,028	1,909,461	2,218,380	2,673,979	2,673,979	2,673,979	2,673,979
GRAND TOTAL	2,237,028	1,909,461	2,218,380	2,673,979	2,673,979	2,673,979	2,673,979
Funding							
F-8093-Department Of Health And Human	2,237,028	1,909,461	2,218,380	2,673,979	2,673,979	2,673,979	2,673,979
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,237,028	1,909,461	2,218,380	2,673,979	2,673,979	2,673,979	2,673,979

Budget Summary

1,086

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	128,381	109,583	127,726	153,458	153,458	158,886	153,458
Other Operating Expense	171,570	146,446	268,274	205,081	205,081	205,081	205,081
GRAND TOTAL	299,951	256,029	396,000	358,539	358,539	363,967	358,539
Funding							
F-8093-Department Of Health And Human	299,951	256,029	396,000	358,539	358,539	363,967	358,539
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	299,951	256,029	396,000	358,539	358,539	363,967	358,539

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	118,422	2	114,036

Budget Summary

1,064

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	498,949	425,888	527,721	596,407	596,407	615,040	596,407
Other Operating Expense	1,891,551	1,614,571	2,394,278	2,261,020	2,261,020	2,261,020	2,261,020
GRAND TOTAL	2,390,500	2,040,459	2,921,999	2,857,427	2,857,427	2,876,060	2,857,427
Funding							
F-8093-Department Of Health And Human	2,390,500	2,040,459	2,921,999	2,857,427	2,857,427	2,876,060	2,857,427
Staffing							
110000-Full Time Positions	0	0	0	9	9	9	9
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,390,500	2,040,459	2,921,999	2,857,427	2,857,427	2,876,060	2,857,427

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	9	406,486	9	391,429

Budget Summary

1,077

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	476,062	406,353	567,913	569,050	569,050	586,582	569,050
Other Operating Expense	106,020	90,496	321,512	126,728	126,728	126,728	126,728
GRAND TOTAL	582,082	496,849	889,425	695,778	695,778	713,310	695,778
Funding							
F-8093-Department Of Health And Human	582,082	496,849	889,425	695,778	695,778	713,310	695,778
Staffing							
110000-Full Time Positions	0	0	0	9	9	9	9
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	582,082	496,849	889,425	695,778	695,778	713,310	695,778

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	9	382,525	9	368,358

Budget Summary

1,087

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	273,046	233,061	454,744	326,378	326,378	326,378	326,378
GRAND TOTAL	273,046	233,061	454,744	326,378	326,378	326,378	326,378
Funding							
F-8093-Department Of Health And Human	273,046	233,061	454,744	326,378	326,378	326,378	326,378
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	273,046	233,061	454,744	326,378	326,378	326,378	326,378

Budget Summary

1,062

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	458,321	391,208	518,092	547,842	547,842	561,717	547,842
Other Operating Expense	4,681,321	3,995,841	6,658,816	5,595,708	5,595,708	5,595,708	5,595,708
GRAND TOTAL	5,139,642	4,387,049	7,176,908	6,143,550	6,143,550	6,157,425	6,143,550
Funding							
F-8093-Department Of Health And Human	5,139,642	4,387,049	7,176,908	6,143,550	6,143,550	6,157,425	6,143,550
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,139,642	4,387,049	7,176,908	6,143,550	6,143,550	6,157,425	6,143,550

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	302,699	6	291,487

Budget Summary

1,061

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,838,987	4,130,417	3,829,287	5,784,171	5,784,171	5,950,813	5,784,171
Other Operating Expense	4,835,951	4,127,825	7,317,622	5,780,542	5,780,542	5,780,542	5,780,542
GRAND TOTAL	9,674,938	8,258,242	11,146,909	11,564,713	11,564,713	11,731,355	11,564,713
Funding							
F-8093-Department Of Health And Human	9,674,938	8,258,242	11,146,909	11,564,713	11,564,713	11,731,355	11,564,713
Staffing							
110000-Full Time Positions	0	0	0	66	66	66	66
190000-Vacant (included in Full Time)	0	0	0	18	18	18	18
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,674,938	8,258,242	11,146,909	11,564,713	11,564,713	11,731,355	11,564,713

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	66	3,635,654	66	3,500,994

Budget Summary

1,066

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	389,699	332,636	440,417	465,818	465,818	480,384	465,818
Other Operating Expense	1,200,002	1,024,285	1,559,583	1,434,394	1,434,394	1,434,394	1,434,394
GRAND TOTAL	1,589,701	1,356,921	2,000,000	1,900,212	1,900,212	1,914,778	1,900,212
Funding							
F-8093-Department Of Health And Human	1,589,701	1,356,921	2,000,000	1,900,212	1,900,212	1,914,778	1,900,212
Staffing							
110000-Full Time Positions	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,589,701	1,356,921	2,000,000	1,900,212	1,900,212	1,914,778	1,900,212

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	317,787	7	306,017

Budget Summary

1,094

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	69,672	59,471	76,229	83,281	83,281	86,005	83,281
Other Operating Expense	141,526	120,802	178,771	169,169	169,169	169,169	169,169
GRAND TOTAL	211,198	180,273	255,000	252,450	252,450	255,174	252,450
Funding							
F-8093-Department Of Health And Human	211,198	180,273	255,000	252,450	252,450	255,174	252,450
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	211,198	180,273	255,000	252,450	252,450	255,174	252,450

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	59,442	1	57,240

Budget Summary

1,080

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	408,835	348,969	501,229	488,691	488,691	502,699	488,691
Other Operating Expense	71,840	61,315	458,292	85,870	85,870	85,870	85,870
GRAND TOTAL	480,675	410,284	959,521	574,561	574,561	588,569	574,561
Funding							
F-8093-Department Of Health And Human	480,675	410,284	959,521	574,561	574,561	588,569	574,561
Staffing							
110000-Full Time Positions	0	0	0	10	10	10	10
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	480,675	410,284	959,521	574,561	574,561	588,569	574,561

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	10	305,648	10	294,329

Budget Summary

1,092

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	259,872	221,819	310,632	264,629	264,629	264,629	264,629
GRAND TOTAL	259,872	221,819	310,632	264,629	264,629	264,629	264,629
Funding							
F-8093-Department Of Health And Human	259,872	221,819	310,632	264,629	264,629	264,629	264,629
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	259,872	221,819	310,632	264,629	264,629	264,629	264,629

Budget Summary

1,075

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	292,917	250,026	208,110	350,132	350,132	361,205	350,132
Other Operating Expense	413,532	352,978	103,897	494,305	494,305	494,305	494,305
GRAND TOTAL	706,449	603,004	312,007	844,437	844,437	855,510	844,437
Funding							
F-8093-Department Of Health And Human	706,449	603,004	312,007	844,437	844,437	855,510	844,437
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	706,449	603,004	312,007	844,437	844,437	855,510	844,437

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	241,596	5	232,648

Budget Summary

1,101

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	120,299	102,684	0	143,797	143,797	143,797	143,797
Other Operating Expense	3,364	2,871	0	4,021	4,021	4,021	4,021
GRAND TOTAL	123,663	105,555	0	147,818	147,818	147,818	147,818
Funding							
F-8093-Department Of Health And Human	123,663	105,555	0	147,818	147,818	147,818	147,818
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	123,663	105,555	0	147,818	147,818	147,818	147,818

Budget Summary

1,068

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	296,940	253,459	59,430	354,940	354,940	356,830	354,940
Other Operating Expense	608,246	519,181	488,915	727,053	727,053	727,053	727,053
GRAND TOTAL	905,186	772,640	548,345	1,081,993	1,081,993	1,083,883	1,081,993
Funding							
F-8093-Department Of Health And Human	905,186	772,640	548,345	1,081,993	1,081,993	1,083,883	1,081,993
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	905,186	772,640	548,345	1,081,993	1,081,993	1,083,883	1,081,993

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	41,242	1	39,715

Budget Summary

1,099

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,841	1,571	0	2,200	2,200	2,200	2,200
Other Operating Expense	129,951	110,922	150,000	155,334	155,334	155,334	155,334
GRAND TOTAL	131,792	112,493	150,000	157,534	157,534	157,534	157,534
Funding							
F-8093-Department Of Health And Human	131,792	112,493	150,000	157,534	157,534	157,534	157,534
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	131,792	112,493	150,000	157,534	157,534	157,534	157,534

Budget Summary

1,096

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	162,288	138,524	254,186	193,987	193,987	193,987	193,987
GRAND TOTAL	162,288	138,524	254,186	193,987	193,987	193,987	193,987
Funding							
F-8010-Department Of Agriculture	0	0	254,186	193,987	193,987	193,987	193,987
F-8093-Department Of Health And Human	162,288	138,524	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	162,288	138,524	254,186	193,987	193,987	193,987	193,987

Budget Summary

1,091

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	62,177	53,071	66,226	74,321	74,321	76,701	74,321
Other Operating Expense	170,141	145,227	458,774	203,374	203,374	203,374	203,374
GRAND TOTAL	232,318	198,298	525,000	277,695	277,695	280,075	277,695
Funding							
F-8093-Department Of Health And Human	232,318	198,298	525,000	277,695	277,695	280,075	277,695
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	232,318	198,298	525,000	277,695	277,695	280,075	277,695

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	51,923	1	50,000

Budget Summary

1,116

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	8,366	7,142	10,000	10,000	10,000	10,000	10,000
GRAND TOTAL	8,366	7,142	10,000	10,000	10,000	10,000	10,000
Funding							
F-8093-Department Of Health And Human	8,366	7,142	10,000	10,000	10,000	10,000	10,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,366	7,142	10,000	10,000	10,000	10,000	10,000

Budget Summary

1,102

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	120,678	103,007	144,110	144,250	144,250	144,250	144,250
GRAND TOTAL	120,678	103,007	144,110	144,250	144,250	144,250	144,250
Funding							
F-8093-Department Of Health And Human	120,678	103,007	144,110	144,250	144,250	144,250	144,250
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	120,678	103,007	144,110	144,250	144,250	144,250	144,250

Budget Summary

1,060

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	425,203	362,940	472,735	508,256	508,256	523,976	508,256
Other Operating Expense	9,563,057	8,162,745	11,450,407	11,430,978	11,430,978	11,430,978	11,430,978
GRAND TOTAL	9,988,260	8,525,685	11,923,142	11,939,234	11,939,234	11,954,954	11,939,234
Funding							
F-8093-Department Of Health And Human	9,988,260	8,525,685	11,923,142	11,939,234	11,939,234	11,954,954	11,939,234
Staffing							
110000-Full Time Positions	0	0	0	8	8	8	8
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,988,260	8,525,685	11,923,142	11,939,234	11,939,234	11,954,954	11,939,234

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	342,956	8	330,253

Budget Summary

1,079

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	523,372	446,735	1,125,000	625,600	625,600	625,600	625,600
GRAND TOTAL	523,372	446,735	1,125,000	625,600	625,600	625,600	625,600
Funding							
F-8093-Department Of Health And Human	523,372	446,735	225,000	625,600	625,600	625,600	625,600
T-1000-General Fund	0	0	900,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	523,372	446,735	1,125,000	625,600	625,600	625,600	625,600

Budget Summary

1,098

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	132,834	113,383	150,000	158,780	158,780	158,780	158,780
GRAND TOTAL	132,834	113,383	150,000	158,780	158,780	158,780	158,780
Funding							
F-8093-Department Of Health And Human	132,834	113,383	150,000	158,780	158,780	158,780	158,780
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	132,834	113,383	150,000	158,780	158,780	158,780	158,780

Budget Summary

1,109

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	68,571	58,530	81,965	81,965	81,965	81,965	81,965
GRAND TOTAL	68,571	58,530	81,965	81,965	81,965	81,965	81,965
Funding							
F-8093-Department Of Health And Human	68,571	58,530	0	0	0	0	0
T-8020-Department Of Transportation	0	0	81,965	81,965	81,965	81,965	81,965
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	68,571	58,530	81,965	81,965	81,965	81,965	81,965

Budget Summary

1,078

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	325,030	277,435	146,914	388,516	388,516	396,900	388,516
Other Operating Expense	204,509	174,565	447,086	244,456	244,456	244,456	244,456
GRAND TOTAL	529,539	452,000	594,000	632,972	632,972	641,356	632,972
Funding							
F-8093-Department Of Health And Human	529,539	452,000	594,000	632,972	632,972	641,356	632,972
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	529,539	452,000	594,000	632,972	632,972	641,356	632,972

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	182,944	4	176,168

Budget Summary

1,059

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,967,222	4,420,515	4,292,919	5,937,454	5,937,454	6,083,812	5,937,454
Other Operating Expense	6,388,871	6,234,608	7,272,879	7,636,788	7,636,788	7,636,788	7,636,788
GRAND TOTAL	11,356,093	10,655,123	11,565,798	13,574,242	13,574,242	13,720,600	13,574,242
Funding							
F-8093-Department Of Health And Human	11,356,093	10,655,123	11,565,798	13,536,042	13,536,042	13,682,400	13,536,042
T-1000-General Fund	0	0	0	38,200	38,200	38,200	38,200
Staffing							
110000-Full Time Positions	0	0	0	79	79	79	79
190000-Vacant (included in Full Time)	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,356,093	10,655,123	11,565,798	13,574,242	13,574,242	13,720,600	13,574,242

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	79	3,193,067	79	3,074,804

Budget Summary

1,106

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	46,849	39,990	53,213	56,000	56,000	57,675	56,000
Other Operating Expense	26,295	22,446	33,249	31,431	31,431	31,431	31,431
GRAND TOTAL	73,144	62,436	86,462	87,431	87,431	89,106	87,431
Funding							
F-8093-Department Of Health And Human	73,144	62,436	86,462	87,431	87,431	89,106	87,431
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	73,144	62,436	86,462	87,431	87,431	89,106	87,431

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	36,549	1	35,195

Budget Summary

1,084

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	301,081	256,994	281,520	359,890	359,890	368,903	359,890
Other Operating Expense	140,836	120,214	157,491	168,343	168,343	168,343	168,343
GRAND TOTAL	441,917	377,208	439,011	528,233	528,233	537,246	528,233
Funding							
F-8093-Department Of Health And Human	441,917	377,208	439,011	528,233	528,233	537,246	528,233
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	441,917	377,208	439,011	528,233	528,233	537,246	528,233

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	196,622	5	189,339

Budget Summary

1,088

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	261,206	222,957	435,377	312,226	312,226	312,226	312,226
GRAND TOTAL	261,206	222,957	435,377	312,226	312,226	312,226	312,226
Funding							
F-8093-Department Of Health And Human	261,206	222,957	435,377	312,226	312,226	312,226	312,226
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	261,206	222,957	435,377	312,226	312,226	312,226	312,226

Budget Summary

1,100

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	125,942	107,500	140,000	150,543	150,543	150,543	150,543
GRAND TOTAL	125,942	107,500	140,000	150,543	150,543	150,543	150,543
Funding							
F-8093-Department Of Health And Human	125,942	107,500	140,000	150,543	150,543	150,543	150,543
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	125,942	107,500	140,000	150,543	150,543	150,543	150,543

Budget Summary

1,103

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	42,215	36,034	63,125	50,461	50,461	50,461	50,461
Other Operating Expense	62,198	53,090	82,071	74,347	74,347	74,347	74,347
GRAND TOTAL	104,413	89,124	145,196	124,808	124,808	124,808	124,808
Funding							
F-8093-Department Of Health And Human	104,413	89,124	145,196	124,808	124,808	124,808	124,808
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	104,413	89,124	145,196	124,808	124,808	124,808	124,808

Budget Summary

1,085

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	337,189	287,815	541,840	403,051	403,051	403,051	403,051
GRAND TOTAL	337,189	287,815	541,840	403,051	403,051	403,051	403,051
Funding							
F-8093-Department Of Health And Human	337,189	287,815	541,840	403,051	403,051	403,051	403,051
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	337,189	287,815	541,840	403,051	403,051	403,051	403,051

Budget Summary

1,083

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	113,123	96,559	58,743	135,220	135,220	139,463	135,220
Other Operating Expense	337,480	288,063	671,397	403,399	403,399	403,399	403,399
GRAND TOTAL	450,603	384,622	730,140	538,619	538,619	542,862	538,619
Funding							
F-8093-Department Of Health And Human	450,603	384,622	730,140	538,619	538,619	542,862	538,619
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	450,603	384,622	730,140	538,619	538,619	542,862	538,619

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	92,583	2	89,154

Budget Summary

1,082

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	3,713	0	0	0	0	0
Other Operating Expense	477,423	412,156	575,000	554,652	554,652	554,652	554,652
GRAND TOTAL	477,423	415,869	575,000	554,652	554,652	554,652	554,652
Funding							
F-8093-Department Of Health And Human	477,423	415,869	575,000	554,652	554,652	554,652	554,652
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	477,423	415,869	575,000	554,652	554,652	554,652	554,652

Budget Summary

1,097

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	30,851	26,333	0	36,877	36,877	36,877	36,877
Other Operating Expense	110,076	93,957	498,665	131,577	131,577	131,577	131,577
GRAND TOTAL	140,927	120,290	498,665	168,454	168,454	168,454	168,454
Funding							
F-8093-Department Of Health And Human	140,927	120,290	498,665	168,454	168,454	168,454	168,454
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	140,927	120,290	498,665	168,454	168,454	168,454	168,454

Budget Summary

1,067

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	378,627	323,184	334,621	452,582	452,582	467,117	452,582
Other Operating Expense	1,043,728	890,895	1,563,132	1,247,597	1,247,597	1,247,597	1,247,597
GRAND TOTAL	1,422,355	1,214,079	1,897,753	1,700,179	1,700,179	1,714,714	1,700,179
Funding							
F-8093-Department Of Health And Human	1,422,355	1,214,079	1,897,753	1,700,179	1,700,179	1,714,714	1,700,179
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,422,355	1,214,079	1,897,753	1,700,179	1,700,179	1,714,714	1,700,179

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	317,124	6	305,378

Budget Summary

1,111

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	46,438	39,638	61,676	55,508	55,508	55,508	55,508
GRAND TOTAL	46,438	39,638	61,676	55,508	55,508	55,508	55,508
Funding							
F-8010-Department Of Agriculture	0	0	61,676	55,508	55,508	55,508	55,508
F-8093-Department Of Health And Human	46,438	39,638	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	46,438	39,638	61,676	55,508	55,508	55,508	55,508

Budget Summary

1,113

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	17,422	14,871	0	20,825	20,825	20,825	20,825
Other Operating Expense	24,147	20,611	75,000	28,864	28,864	28,864	28,864
GRAND TOTAL	41,569	35,482	75,000	49,689	49,689	49,689	49,689
Funding							
F-8093-Department Of Health And Human	41,569	35,482	75,000	49,689	49,689	49,689	49,689
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	41,569	35,482	75,000	49,689	49,689	49,689	49,689

Budget Summary

1,069

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	288,360	246,136	218,996	344,685	344,685	355,550	344,685
Other Operating Expense	608,752	519,612	835,472	727,657	727,657	727,657	727,657
GRAND TOTAL	897,112	765,748	1,054,468	1,072,342	1,072,342	1,083,207	1,072,342
Funding							
F-8093-Department Of Health And Human	897,112	765,748	1,054,468	1,072,342	1,072,342	1,083,207	1,072,342
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	897,112	765,748	1,054,468	1,072,342	1,072,342	1,083,207	1,072,342

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	237,026	5	228,247

Budget Summary

1,089

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	255,448	218,043	311,678	305,344	305,344	305,344	305,344
GRAND TOTAL	255,448	218,043	311,678	305,344	305,344	305,344	305,344
Funding							
F-8093-Department Of Health And Human	255,448	218,043	311,678	305,344	305,344	305,344	305,344
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	255,448	218,043	311,678	305,344	305,344	305,344	305,344

Budget Summary

1,123

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	426,463	508,553	508,553	508,553	508,553
GRAND TOTAL	0	0	426,463	508,553	508,553	508,553	508,553
Funding							
G-1000-General Fund	0	0	287,609	0	0	0	0
T-8093-Department Of Health And Human	0	0	138,854	508,553	508,553	508,553	508,553
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	426,463	508,553	508,553	508,553	508,553

Budget Summary

1,073

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	296,940	253,459	0	354,940	354,940	354,940	354,940
Other Operating Expense	538,238	459,425	1,744,286	643,371	643,371	643,371	643,371
GRAND TOTAL	835,178	712,884	1,744,286	998,311	998,311	998,311	998,311
Funding							
F-8093-Department Of Health And Human	835,178	712,884	1,744,286	998,311	998,311	998,311	998,311
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	835,178	712,884	1,744,286	998,311	998,311	998,311	998,311

Budget Summary

1,076

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	174,555	148,994	59,430	208,650	208,650	215,238	208,650
Other Operating Expense	435,376	371,625	607,816	520,417	520,417	520,417	520,417
GRAND TOTAL	609,931	520,619	667,246	729,067	729,067	735,655	729,067
Funding							
F-8093-Department Of Health And Human	609,931	520,619	667,246	729,067	729,067	735,655	729,067
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	609,931	520,619	667,246	729,067	729,067	735,655	729,067

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	143,758	3	138,434

Budget Summary

1,072

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	96,047	81,982	124,828	114,807	114,807	118,266	114,807
Other Operating Expense	763,567	651,759	823,424	912,713	912,713	912,713	912,713
GRAND TOTAL	859,614	733,741	948,252	1,027,520	1,027,520	1,030,979	1,027,520
Funding							
F-8093-Department Of Health And Human	859,614	733,741	948,252	1,027,520	1,027,520	1,030,979	1,027,520
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	859,614	733,741	948,252	1,027,520	1,027,520	1,030,979	1,027,520

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	75,454	2	72,659

Budget Summary

1,071

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	264,050	225,386	184,408	315,626	315,626	325,373	315,626
Other Operating Expense	603,957	515,518	853,142	721,924	721,924	721,924	721,924
GRAND TOTAL	868,007	740,904	1,037,550	1,037,550	1,037,550	1,047,297	1,037,550
Funding							
F-8093-Department Of Health And Human	868,007	740,904	1,037,550	1,037,550	1,037,550	1,047,297	1,037,550
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	868,007	740,904	1,037,550	1,037,550	1,037,550	1,047,297	1,037,550

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	212,641	5	204,765

Budget Summary

1,093

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	194,260	165,816	0	232,205	232,205	239,699	232,205
Other Operating Expense	68,812	58,736	170,252	82,252	82,252	82,252	82,252
GRAND TOTAL	263,072	224,552	170,252	314,457	314,457	321,951	314,457
Funding							
F-8093-Department Of Health And Human	263,072	224,552	0	0	0	0	0
T-8020-Department Of Transportation	0	0	170,252	314,457	314,457	321,951	314,457
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	263,072	224,552	170,252	314,457	314,457	321,951	314,457

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	163,524	3	157,468

Budget Summary

1,095

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	59,318	50,632	0	70,904	70,904	70,904	70,904
Other Operating Expense	149,821	127,883	0	179,086	179,086	179,086	179,086
GRAND TOTAL	209,139	178,515	0	249,990	249,990	249,990	249,990
Funding							
F-8093-Department Of Health And Human	209,139	178,515	0	249,990	249,990	249,990	249,990
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	209,139	178,515	0	249,990	249,990	249,990	249,990

Budget Summary

1,063

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,758,052	1,500,622	1,898,484	2,101,447	2,101,447	2,166,961	2,101,447
Other Operating Expense	1,280,516	1,093,009	3,649,247	1,530,634	1,530,634	1,530,634	1,530,634
GRAND TOTAL	3,038,568	2,593,631	5,547,731	3,632,081	3,632,081	3,697,595	3,632,081
Funding							
F-8093-Department Of Health And Human	3,038,568	2,593,631	5,547,731	3,632,081	3,632,081	3,697,595	3,632,081
Staffing							
110000-Full Time Positions	0	0	0	32	32	32	32
190000-Vacant (included in Full Time)	0	0	0	10	10	10	10
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,038,568	2,593,631	5,547,731	3,632,081	3,632,081	3,697,595	3,632,081

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	32	1,429,241	32	1,376,305

Budget Summary

1,107

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	59,406	50,707	69,435	71,009	71,009	72,807	71,009
Other Operating Expense	7,510	6,410	0	8,977	8,977	8,977	8,977
GRAND TOTAL	66,916	57,117	69,435	79,986	79,986	81,784	79,986
Funding							
F-8093-Department Of Health And Human	66,916	57,117	69,435	79,986	79,986	81,784	79,986
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	66,916	57,117	69,435	79,986	79,986	81,784	79,986

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	39,231	1	37,778

Budget Summary

1,058

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	9,508,319	12,252,236	0	0	0	0	0
Other Operating Expense	6,818,700	5,520,401	0	0	0	0	0
GRAND TOTAL	16,327,019	17,772,637	0	0	0	0	0
Funding							
F-8093-Department Of Health And Human	16,327,019	17,772,637	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,327,019	17,772,637	0	0	0	0	0

Budget Summary

1,070

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	902,653	770,478	1,824,404	1,078,965	1,078,965	1,078,965	1,078,965
GRAND TOTAL	902,653	770,478	1,824,404	1,078,965	1,078,965	1,078,965	1,078,965
Funding							
F-8010-Department Of Agriculture	0	0	1,824,404	1,078,965	1,078,965	1,078,965	1,078,965
F-8093-Department Of Health And Human	902,653	770,478	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	902,653	770,478	1,824,404	1,078,965	1,078,965	1,078,965	1,078,965

Budget Summary

1,115

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	35,013	0	0	0	0	0	0
GRAND TOTAL	35,013	0	0	0	0	0	0
Funding							
F-8020-Department Of Transportation	35,013	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	35,013	0	0	0	0	0	0

Budget Summary

1,119

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	-91	91	0	0	0	0	0
GRAND TOTAL	-91	91	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	-91	91	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-91	91	0	0	0	0	0

Budget Summary

1,081

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	331,409	221,166	0	15,387	15,387	15,387	15,387
Other Operating Expense	244,680	308,498	28,000	47,110	47,110	47,110	47,110
GRAND TOTAL	576,089	529,664	28,000	62,497	62,497	62,497	62,497
Funding							
F-8066-Environmental Protection Agenc	576,089	529,664	28,000	62,497	62,497	62,497	62,497
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	576,089	529,664	28,000	62,497	62,497	62,497	62,497