

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	340,518	0	516,314	500,000	500,000	500,000	500,000
Other Operating Expense	483,344	265,133	282,831	275,171	275,171	275,171	275,171
GRAND TOTAL	823,862	265,133	799,145	775,171	775,171	775,171	775,171
Funding							
G-1000-General Fund	823,862	265,133	799,145	775,171	775,171	775,171	775,171
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	823,862	265,133	799,145	775,171	775,171	775,171	775,171

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	11,290,241	0	0	0	0
Other Operating Expense	0	12,712,746	0	11,290,241	11,290,241	14,272,662	12,223,450
GRAND TOTAL	0	12,712,746	11,290,241	11,290,241	11,290,241	14,272,662	12,223,450
Funding							
G-1000-General Fund	0	12,712,746	11,290,241	11,290,241	11,290,241	14,272,662	12,223,450
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	12,712,746	11,290,241	11,290,241	11,290,241	14,272,662	12,223,450

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	10,558,360	11,189,124	9,878,300	9,821,807	9,804,514	11,809,071	11,435,323
Other Operating Expense	95,162	169,970	287,687	125,000	0	280,000	280,000
GRAND TOTAL	10,653,522	11,359,094	10,165,987	9,946,807	9,804,514	12,089,071	11,715,323
Funding							
G-1000-General Fund	3,750,039	10,972,888	9,820,346	9,601,164	9,469,240	11,676,121	11,315,081
D-2270-Motor Carrier Regulation Fund	362,218	386,206	345,641	345,643	335,274	412,950	400,242
D-3010-Motor Vehicle Highway Account	6,541,265	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	138	138	138	138
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,653,522	11,359,094	10,165,987	9,946,807	9,804,514	10,178,262	9,804,514
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	1,910,809	1,910,809
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	19	19%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	138	8,154,760	138	7,852,748
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	57,834,127	105,766,514	109,073,735	106,429,936	107,260,102	111,088,805	107,260,102
Other Operating Expense	68,449,975	21,009,879	19,255,842	15,921,753	15,902,711	15,902,711	15,902,711
GRAND TOTAL	126,284,102	126,776,393	128,329,577	122,351,689	123,162,813	126,991,516	123,162,813
Funding							
G-1000-General Fund	92,765,386	119,427,442	120,660,465	115,230,744	117,040,360	120,738,888	117,040,360
D-2270-Motor Carrier Regulation Fund	2,220,222	4,203,446	4,246,537	4,118,161	4,119,432	4,249,607	4,119,432
D-3010-Motor Vehicle Highway Account	28,136,460	0	0	0	0	0	0
T-6000-Trust and Agency Funds	1,944,573	1,957,247	2,129,650	3,002,784	2,003,021	2,003,021	2,003,021
T-8020-Department Of Transportation	1,217,461	1,188,258	1,292,925	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	1,763	1,763	1,763	1,763
190000-Vacant (included in Full Time)	0	0	0	104	104	104	104
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	126,284,102	126,776,393	128,329,577	122,351,689	123,162,813	126,991,516	123,162,813

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1,763	92,376,302	1,763	88,954,843

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	70,506	125,146	108,995	121,312	121,312	125,098	121,312
Other Operating Expense	12,296,567	10,478,000	10,109,005	9,790,148	13,299,580	13,299,580	13,299,580
GRAND TOTAL	12,367,073	10,603,146	10,218,000	9,911,460	13,420,892	13,424,678	13,420,892
Funding							
G-1000-General Fund	6,183,535	10,603,146	10,218,000	9,911,460	13,420,892	13,424,678	13,420,892
D-3010-Motor Vehicle Highway Account	6,183,538	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	12,367,073	10,603,146	10,218,000	9,911,460	13,420,892	13,424,678	13,420,892

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	82,607	2	79,547

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,774,142	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514
Other Operating Expense	1,774,142	0	0	0	0	0	0
GRAND TOTAL	3,548,284	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514
Funding							
G-1000-General Fund	1,774,142	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514
D-3010-Motor Vehicle Highway Account	1,774,142	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,548,284	3,401,742	2,882,000	2,795,540	5,025,514	5,025,514	5,025,514

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,736,391	4,481,665	4,568,392	4,508,940	4,508,940	4,508,940	4,508,940
Other Operating Expense	23,509	20,009	111,608	30,660	30,660	30,660	30,660
GRAND TOTAL	3,759,900	4,501,674	4,680,000	4,539,600	4,539,600	4,539,600	4,539,600
Funding							
G-1000-General Fund	1,879,991	4,501,674	4,680,000	4,539,600	4,539,600	4,539,600	4,539,600
D-3010-Motor Vehicle Highway Account	1,879,909	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,759,900	4,501,674	4,680,000	4,539,600	4,539,600	4,539,600	4,539,600

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	40,000	43,546	74,761	72,518	72,518	72,518	72,518
GRAND TOTAL	40,000	43,546	74,761	72,518	72,518	72,518	72,518
Funding							
G-1000-General Fund	20,000	43,546	74,761	72,518	72,518	72,518	72,518
D-3010-Motor Vehicle Highway Account	20,000	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	40,000	43,546	74,761	72,518	72,518	72,518	72,518

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	114,226	91,562	127,541	0	0	0	0
GRAND TOTAL	114,226	91,562	127,541	0	0	0	0
Funding							
D-1000-General Fund	114,226	91,562	127,541	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	114,226	91,562	127,541	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	540,681	523,489	491,600	500,000	500,000	500,000	500,000
GRAND TOTAL	540,681	523,489	491,600	500,000	500,000	500,000	500,000
Funding							
D-2200-State Police Training Fund	540,681	523,489	491,600	500,000	500,000	500,000	500,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	540,681	523,489	491,600	500,000	500,000	500,000	500,000

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	34,134	93,343	97,113	94,200	94,200	94,200	94,200
GRAND TOTAL	34,134	93,343	97,113	94,200	94,200	94,200	94,200
Funding							
D-2260-Motor Vehicle Odometer Fund	34,134	93,343	97,113	94,200	94,200	94,200	94,200
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	34,134	93,343	97,113	94,200	94,200	94,200	94,200

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	208,550	208,551	215,000	208,550	208,550	208,550	208,550
GRAND TOTAL	208,550	208,551	215,000	208,550	208,550	208,550	208,550
Funding							
D-2350-Drug Interdiction Fund	208,550	208,551	215,000	208,550	208,550	208,550	208,550
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	208,550	208,551	215,000	208,550	208,550	208,550	208,550

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	24,735	24,715	25,500	5,000	5,000	5,000	5,000
GRAND TOTAL	24,735	24,715	25,500	5,000	5,000	5,000	5,000
Funding							
D-3130-Accident Report Account	24,735	24,715	25,500	5,000	5,000	5,000	5,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	24,735	24,715	25,500	5,000	5,000	5,000	5,000

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	479,306	338,504	250,000	350,000	350,000	350,000	350,000
GRAND TOTAL	479,306	338,504	250,000	350,000	350,000	350,000	350,000
Funding							
D-6000-Trust and Agency Funds	479,306	338,504	250,000	350,000	350,000	350,000	350,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	479,306	338,504	250,000	350,000	350,000	350,000	350,000

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	1,029,035	1,454,604	1,017,094	1,200,000	1,200,000	1,200,000	1,200,000
GRAND TOTAL	1,029,035	1,454,604	1,017,094	1,200,000	1,200,000	1,200,000	1,200,000
Funding							
D-6000-Trust and Agency Funds	1,029,035	1,454,604	1,017,094	1,200,000	1,200,000	1,200,000	1,200,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,029,035	1,454,604	1,017,094	1,200,000	1,200,000	1,200,000	1,200,000

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,211,660	2,334,394	0	0	0	0	0
Other Operating Expense	1,111,788	933,127	0	0	0	0	0
GRAND TOTAL	3,323,448	3,267,521	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	3,323,448	3,267,521	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,323,448	3,267,521	0	0	0	0	0

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	17,214	0	0	0	0	0	0
Other Operating Expense	1,679,202	427,286	250,000	400,000	400,000	400,000	400,000
GRAND TOTAL	1,696,416	427,286	250,000	400,000	400,000	400,000	400,000
Funding							
D-6000-Trust and Agency Funds	1,696,416	427,286	250,000	400,000	400,000	400,000	400,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,696,416	427,286	250,000	400,000	400,000	400,000	400,000

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,025,019	2,037,784	2,346,417	2,482,004	2,482,004	2,482,004	2,482,004
Other Operating Expense	552,271	2,399,308	622,383	898,458	898,458	898,458	898,458
GRAND TOTAL	2,577,290	4,437,092	2,968,800	3,380,462	3,380,462	3,380,462	3,380,462
Funding							
D-6000-Trust and Agency Funds	2,577,290	4,437,092	2,968,800	3,380,462	3,380,462	3,380,462	3,380,462
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,577,290	4,437,092	2,968,800	3,380,462	3,380,462	3,380,462	3,380,462

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	39,025	32,579	34,837	29,850	29,850	30,761	29,850
Other Operating Expense	1,327,148	1,312,861	1,318,054	1,282,454	1,282,454	1,282,454	1,282,454
GRAND TOTAL	1,366,173	1,345,440	1,352,891	1,312,304	1,312,304	1,313,215	1,312,304
Funding							
D-6000-Trust and Agency Funds	1,366,173	1,345,440	1,352,891	1,312,304	1,312,304	1,313,215	1,312,304
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,366,173	1,345,440	1,352,891	1,312,304	1,312,304	1,313,215	1,312,304

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	19,872	1	19,136

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	14,664	13,438	12,697	13,438	13,438	13,438	13,438
Other Operating Expense	70,668	102,662	73,275	86,562	86,562	86,562	86,562
GRAND TOTAL	85,332	116,100	85,972	100,000	100,000	100,000	100,000
Funding							
D-6000-Trust and Agency Funds	85,332	116,100	85,972	100,000	100,000	100,000	100,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	85,332	116,100	85,972	100,000	100,000	100,000	100,000

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	0	152,657	0	0	0	0	0
GRAND TOTAL	0	152,657	0	0	0	0	0
Funding							
F-8000-ARRA	0	152,657	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	152,657	0	0	0	0	0

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	9,596	0	0	0	0	0	0
Other Operating Expense	70,053	0	0	0	0	0	0
GRAND TOTAL	79,649	0	0	0	0	0	0
Funding							
F-8000-ARRA	79,649	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	79,649	0	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	-1,392	0	244,500	0	0	0	0
Other Operating Expense	765,290	37,519	570,500	0	0	0	0
GRAND TOTAL	763,898	37,519	815,000	0	0	0	0
Funding							
F-8016-Department Of Justice	510,288	19,510	423,800	0	0	0	0
T-8016-Department Of Justice	253,610	18,009	391,200	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	763,898	37,519	815,000	0	0	0	0

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	189,069	0	0	0	0	0
GRAND TOTAL	0	189,069	0	0	0	0	0
Funding							
F-8016-Department Of Justice	0	189,069	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	189,069	0	0	0	0	0

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	282,038	275,103	0	275,000	275,000	275,000	275,000
Other Operating Expense	143,956	198,341	0	190,000	190,000	190,000	190,000
GRAND TOTAL	425,994	473,444	0	465,000	465,000	465,000	465,000
Funding							
F-8016-Department Of Justice	425,994	473,444	0	465,000	465,000	465,000	465,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	425,994	473,444	0	465,000	465,000	465,000	465,000

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	183,836	121,008	129,492	80,000	80,000	80,000	80,000
Other Operating Expense	124,688	242,058	211,275	299,811	299,811	299,811	299,811
GRAND TOTAL	308,524	363,066	340,767	379,811	379,811	379,811	379,811
Funding							
F-8016-Department Of Justice	308,524	363,066	340,767	379,811	379,811	379,811	379,811
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	308,524	363,066	340,767	379,811	379,811	379,811	379,811

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	296,080	263,217	0	367,308	367,308	367,308	367,308
GRAND TOTAL	296,080	263,217	0	367,308	367,308	367,308	367,308
Funding							
F-8016-Department Of Justice	296,080	263,217	0	0	0	0	0
T-8016-Department Of Justice	0	0	0	367,308	367,308	367,308	367,308
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	296,080	263,217	0	367,308	367,308	367,308	367,308

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	249,803	191,010	0	138,553	138,553	138,553	138,553
Other Operating Expense	998,444	889,340	0	811,359	811,359	811,359	811,359
GRAND TOTAL	1,248,247	1,080,350	0	949,912	949,912	949,912	949,912
Funding							
F-8016-Department Of Justice	1,248,247	1,080,350	0	816,712	816,712	816,712	816,712
T-8016-Department Of Justice	0	0	0	133,200	133,200	133,200	133,200
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,248,247	1,080,350	0	949,912	949,912	949,912	949,912

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,844	51,571	0	45,100	45,100	45,100	45,100
Other Operating Expense	14,788	13,580	91,925	9,952	9,952	9,952	9,952
GRAND TOTAL	16,632	65,151	91,925	55,052	55,052	55,052	55,052
Funding							
F-8016-Department Of Justice	16,632	0	0	0	0	0	0
T-8016-Department Of Justice	0	65,151	91,925	55,052	55,052	55,052	55,052
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,632	65,151	91,925	55,052	55,052	55,052	55,052

Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	181,624	146,858	0	160,000	160,000	160,000	160,000
Other Operating Expense	215,137	266,990	0	233,806	233,806	233,806	233,806
GRAND TOTAL	396,761	413,848	0	393,806	393,806	393,806	393,806
Funding							
F-8016-Department Of Justice	396,761	413,848	0	0	0	0	0
T-8016-Department Of Justice	0	0	0	393,806	393,806	393,806	393,806
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	396,761	413,848	0	393,806	393,806	393,806	393,806

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	113,447	113,763	0	114,000	114,000	114,000	114,000
Other Operating Expense	173	52,537	0	0	0	0	0
GRAND TOTAL	113,620	166,300	0	114,000	114,000	114,000	114,000
Funding							
F-8020-Department Of Transportation	113,620	166,300	0	114,000	114,000	114,000	114,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	113,620	166,300	0	114,000	114,000	114,000	114,000

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,717,344	5,069,483	5,737,271	4,230,951	4,230,951	4,230,951	4,230,951
Other Operating Expense	1,138,856	1,464,894	1,811,769	1,247,200	1,247,200	1,247,200	1,247,200
GRAND TOTAL	5,856,200	6,534,377	7,549,040	5,478,151	5,478,151	5,478,151	5,478,151
Funding							
F-8020-Department Of Transportation	5,856,200	5,227,497	6,039,232	5,478,151	5,478,151	5,478,151	5,478,151
T-8020-Department Of Transportation	0	1,306,880	1,509,808	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,856,200	6,534,377	7,549,040	5,478,151	5,478,151	5,478,151	5,478,151

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	719,205	694,954	829,662	824,319	824,327	840,095	824,327
Other Operating Expense	88,651	144,978	135,060	98,800	98,792	98,792	98,792
GRAND TOTAL	807,856	839,932	964,722	923,119	923,119	938,887	923,119
Funding							
F-8020-Department Of Transportation	807,856	839,932	964,722	923,119	923,119	938,887	923,119
Staffing							
110000-Full Time Positions	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	807,856	839,932	964,722	923,119	923,119	938,887	923,119

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	344,112	8	331,368

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,289,258	889,721	0	849,320	849,320	849,320	849,320
Other Operating Expense	640,470	279,275	0	405,680	405,680	405,680	405,680
GRAND TOTAL	1,929,728	1,168,996	0	1,255,000	1,255,000	1,255,000	1,255,000
Funding							
F-8020-Department Of Transportation	1,929,728	1,168,996	0	0	0	0	0
T-8016-Department Of Justice	0	0	0	1,255,000	1,255,000	1,255,000	1,255,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,929,728	1,168,996	0	1,255,000	1,255,000	1,255,000	1,255,000

Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	147,954	0	300,000	0	0	0	0
Other Operating Expense	398,499	59,847	0	0	0	0	0
GRAND TOTAL	546,453	59,847	300,000	0	0	0	0
Funding							
T-8097-Department Of Homeland Securit	546,453	59,847	300,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	546,453	59,847	300,000	0	0	0	0

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	252,786	614,254	0	400,000	400,000	400,000	400,000
GRAND TOTAL	252,786	614,254	0	400,000	400,000	400,000	400,000
Funding							
F-8097-Department Of Homeland Securit	252,786	614,254	0	0	0	0	0
T-8016-Department Of Justice	0	0	0	400,000	400,000	400,000	400,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	252,786	614,254	0	400,000	400,000	400,000	400,000

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	179,947	345,225	0	177,511	177,511	177,511	177,511
GRAND TOTAL	179,947	345,225	0	177,511	177,511	177,511	177,511
Funding							
D-5220-Administration Services Revolving Fund	179,947	345,225	0	177,511	177,511	177,511	177,511
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	179,947	345,225	0	177,511	177,511	177,511	177,511