

# Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,266,226	1,380,763	1,445,551	1,649,384	1,649,384	1,701,617	1,649,384
Other Operating Expense	464,197	1,095,893	1,180,985	1,014,342	994,333	494,333	494,333
<b>GRAND TOTAL</b>	<b>1,730,423</b>	<b>2,476,656</b>	<b>2,626,536</b>	<b>2,663,726</b>	<b>2,643,717</b>	<b>2,195,950</b>	<b>2,143,717</b>
<b>Funding</b>							
G-1000-General Fund	1,705,601	2,476,656	2,626,536	2,508,342	2,547,740	2,195,950	2,143,717
T-1000-General Fund	0	0	0	92,884	95,977	0	0
T-8014-Department Of Housing And Urba	24,822	0	0	62,500	0	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	19	19	19	19
122000-Intermittent Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,730,423	2,476,656	2,626,536	2,663,726	2,643,717	2,695,950	2,643,717
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-500,000	-500,000
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	0	1,163,271	0	1,121,063
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

# Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	12,064	0	0	0	0	0	0
Other Operating Expense	79,001	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>91,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	91,065	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>91,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	283,521	351,170	392,471	550,455	550,455	568,274	550,455
Other Operating Expense	2,009,258	822,734	807,529	622,570	640,570	4,906,570	3,276,570
<b>GRAND TOTAL</b>	<b>2,292,779</b>	<b>1,173,904</b>	<b>1,200,000</b>	<b>1,173,025</b>	<b>1,191,025</b>	<b>5,474,844</b>	<b>3,827,025</b>
<b>Funding</b>							
G-1000-General Fund	2,292,779	1,173,904	1,200,000	1,146,000	1,164,000	5,447,819	3,800,000
T-1000-General Fund	0	0	0	27,025	27,025	27,025	27,025
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	7	7	7	7
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,292,779	1,173,904	1,200,000	1,173,025	1,191,025	3,844,844	3,827,025
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	1,630,000	0
<b>NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0%</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	388,810	0	374,409
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

# Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	81,326	0	92,884	92,884	95,977	92,884
Other Operating Expense	0	538,292	647,485	525,464	535,176	535,176	535,176
<b>GRAND TOTAL</b>	0	619,618	647,485	618,348	628,060	631,153	628,060
<b>Funding</b>							
G-1000-General Fund	0	619,618	647,485	618,348	628,060	631,153	628,060
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	619,618	647,485	618,348	628,060	631,153	628,060

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	0	67,500	0	65,000

# Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	44,897	0	825,375	825,375	852,334	825,375
Other Operating Expense	0	545,435	0	358,207	0	1,123,000	1,123,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>590,332</b>	<b>0</b>	<b>1,183,582</b>	<b>825,375</b>	<b>1,975,334</b>	<b>1,948,375</b>
<b>Funding</b>							
G-1000-General Fund	0	0	0	0	0	1,250,000	1,250,000
F-8059-Small Business Administration	0	0	0	691,582	698,375	725,334	698,375
T-1000-General Fund	0	590,332	0	127,000	127,000	0	0
T-4690-ISBD Small Business Fund	0	0	0	365,000	0	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	10	10	10	10
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	590,332	0	1,183,582	825,375	852,334	825,375
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	1,123,000	1,123,000
<b>NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>136%</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	588,181	0	566,395
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
<b>Expenditures</b>							
Personal Services	0	392	1,200,000	0	0	0	0
Other Operating Expense	0	1,180,481	0	1,146,000	1,164,000	1,200,000	1,200,000
<b>GRAND TOTAL</b>	0	1,180,873	1,200,000	1,146,000	1,164,000	1,200,000	1,200,000
<b>Funding</b>							
G-1000-General Fund	0	1,180,873	1,200,000	1,146,000	1,164,000	1,200,000	1,200,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	1,180,873	1,200,000	1,146,000	1,164,000	1,200,000	1,200,000

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	1,278,140	0	1,297,617	1,297,617	1,339,390	1,297,617
Other Operating Expense	0	258,222	1,000,000	230,383	172,383	172,383	172,383
<b>GRAND TOTAL</b>	<b>0</b>	<b>1,536,362</b>	<b>1,000,000</b>	<b>1,528,000</b>	<b>1,470,000</b>	<b>1,511,773</b>	<b>1,470,000</b>
<b>Funding</b>							
G-1000-General Fund	0	1,000,000	1,000,000	1,000,000	970,000	1,511,773	1,470,000
T-1000-General Fund	0	536,362	0	528,000	500,000	0	0
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	17	17	17	17
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>0</b>	<b>1,536,362</b>	<b>1,000,000</b>	<b>1,528,000</b>	<b>1,470,000</b>	<b>1,511,773</b>	<b>1,470,000</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	911,361	0	877,605
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	-500,000	0	-500,000

# Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	1,736	5,107	5,107	5,107	5,107	5,107
<b>GRAND TOTAL</b>	0	1,736	5,107	5,107	5,107	5,107	5,107
<b>Funding</b>							
G-1000-General Fund	0	1,736	5,107	5,107	5,107	5,107	5,107
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	1,736	5,107	5,107	5,107	5,107	5,107



# Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,085,065	0	1,095,020	0	0	0	0
Other Operating Expense	512,956	568,206	149,434	1,770,865	1,197,801	1,197,801	1,197,801
<b>GRAND TOTAL</b>	1,598,021	568,206	1,244,454	1,770,865	1,197,801	1,197,801	1,197,801
<b>Funding</b>							
D-6330-Tobacco Master Settlement Agreement Fund	1,436,513	567,672	1,234,846	1,770,865	1,197,801	1,197,801	1,197,801
T-8014-Department Of Housing And Urba	161,508	534	9,608	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	1,598,021	568,206	1,244,454	1,770,865	1,197,801	1,197,801	1,197,801

# Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	12,886	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>12,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	12,886	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>12,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	376,861	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>376,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	376,861	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>376,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	61,727	0	0	0	0	0	0
<b>GRAND TOTAL</b>	61,727	0	0	0	0	0	0
<b>Funding</b>							
D-6000-Trust and Agency Funds	61,727	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	61,727	0	0	0	0	0	0

# Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	1,369	0	0	0	0	0	0
Other Operating Expense	1,145,973	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,147,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
D-5910-Coal Technology Research Fund	1,147,342	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,147,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	1,139,881	931,761	1,175,804	1,175,804	1,140,530	1,140,530	1,140,530
<b>GRAND TOTAL</b>	<b>1,139,881</b>	<b>931,761</b>	<b>1,175,804</b>	<b>1,175,804</b>	<b>1,140,530</b>	<b>1,140,530</b>	<b>1,140,530</b>
<b>Funding</b>							
D-6880-Advertising Revenue Fund	1,139,881	931,761	1,175,804	1,175,804	1,140,530	1,140,530	1,140,530
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,139,881</b>	<b>931,761</b>	<b>1,175,804</b>	<b>1,175,804</b>	<b>1,140,530</b>	<b>1,140,530</b>	<b>1,140,530</b>

# Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	55,314	0	0	0	0	0	0
<b>GRAND TOTAL</b>	55,314	0	0	0	0	0	0
<b>Funding</b>							
F-8000-ARRA	55,314	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	55,314	0	0	0	0	0	0

# Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	18,758	0	0	0	0	0	0
Other Operating Expense	30,388	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>49,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8000-ARRA	49,146	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>49,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	10,380	0	0	0	0	0	0
Other Operating Expense	8,574	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>18,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8000-ARRA	18,954	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>18,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	235	0	0	0	0	0	0
GRAND TOTAL	235	0	0	0	0	0	0
Funding							
F-8000-ARRA	235	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	235	0	0	0	0	0	0

# Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	188,445	0	0	0	0	0	0
Other Operating Expense	706,493	6	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>894,938</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
G-1000-General Fund	55,043	0	0	0	0	0	0
F-8081-Department Of Energy	839,895	6	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>894,938</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	325,622	282,232	464,503	420,895	420,895	433,942	420,895
Other Operating Expense	2,494,140	1,693,817	26,603,734	20,275,900	20,275,900	20,275,900	20,275,900
<b>GRAND TOTAL</b>	<b>2,819,762</b>	<b>1,976,049</b>	<b>27,068,237</b>	<b>20,696,795</b>	<b>20,696,795</b>	<b>20,709,842</b>	<b>20,696,795</b>
<b>Funding</b>							
F-8014-Department Of Housing And Urba	2,819,762	1,976,049	27,068,237	20,546,137	20,496,795	20,509,842	20,496,795
T-1000-General Fund	0	0	0	150,658	200,000	200,000	200,000
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	6	6	6	6
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,819,762</b>	<b>1,976,049</b>	<b>27,068,237</b>	<b>20,696,795</b>	<b>20,696,795</b>	<b>20,709,842</b>	<b>20,696,795</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	284,659	0	274,116

# Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	59,117	20,823	55,083	0	0	0	0
Other Operating Expense	2,426,052	186,318	9,015,950	2,011,900	2,011,900	2,011,900	2,011,900
<b>GRAND TOTAL</b>	<b>2,485,169</b>	<b>207,141</b>	<b>9,071,033</b>	<b>2,011,900</b>	<b>2,011,900</b>	<b>2,011,900</b>	<b>2,011,900</b>
<b>Funding</b>							
F-8014-Department Of Housing And Urba	2,485,169	207,141	9,071,033	2,011,900	2,011,900	2,011,900	2,011,900
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,485,169</b>	<b>207,141</b>	<b>9,071,033</b>	<b>2,011,900</b>	<b>2,011,900</b>	<b>2,011,900</b>	<b>2,011,900</b>

# Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	175,103	208,447	60,339	61,822	61,822	63,722	61,822
Other Operating Expense	1,924,090	1,340,697	38,040,100	11,104,100	11,104,100	11,104,100	11,104,100
<b>GRAND TOTAL</b>	<b>2,099,193</b>	<b>1,549,144</b>	<b>38,100,439</b>	<b>11,165,922</b>	<b>11,165,922</b>	<b>11,167,822</b>	<b>11,165,922</b>
<b>Funding</b>							
F-8014-Department Of Housing And Urba	2,099,193	1,549,144	38,100,439	11,165,922	11,165,922	11,167,822	11,165,922
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	1	1	1	1
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>2,099,193</b>	<b>1,549,144</b>	<b>38,100,439</b>	<b>11,165,922</b>	<b>11,165,922</b>	<b>11,167,822</b>	<b>11,165,922</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	0	41,435	0	39,900

# Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	23,961	0	0	0	0	0	0
GRAND TOTAL	23,961	0	0	0	0	0	0
Funding							
F-8011-Department Of Commerce	23,961	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	23,961	0	0	0	0	0	0

# Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	0	0	0	563,631	563,631	581,953	563,631
Other Operating Expense	0	0	0	281,769	0	300,000	300,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,400</b>	<b>563,631</b>	<b>881,953</b>	<b>863,631</b>
<b>Funding</b>							
F-8012-Department Of Defense	0	0	0	541,056	563,631	581,953	563,631
T-1000-General Fund	0	0	0	304,344	0	300,000	300,000
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	7	7	7	7
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	845,400	563,631	581,953	563,631
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	300,000	300,000
<b>NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>53%</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	399,864	0	385,055
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0