

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	8,004,615	8,208,079	8,923,129	8,999,535	9,001,287	10,168,107	10,072,827
Other Operating Expense	1,807,962	2,581,910	2,077,014	1,977,412	1,975,660	2,443,269	2,333,405
GRAND TOTAL	9,812,577	10,789,989	11,000,143	10,976,947	10,976,947	12,611,376	12,406,232
Funding							
G-1000-General Fund	9,812,577	10,766,265	10,976,947	10,953,237	10,953,237	12,587,666	12,382,522
T-1000-General Fund	0	23,724	23,196	23,710	23,710	23,710	23,710
Staffing							
110000-Full Time Positions	0	0	0	96	96	96	96
121000-Part Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,812,577	10,789,989	11,000,143	10,976,947	10,976,947	12,358,311	12,245,250
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	253,065	160,982
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	2	1%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	95	6,580,146	95	6,336,435
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	2	93,462	2	90,000

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	58,312,902	61,050,639	64,680,767	64,520,433	64,705,741	68,754,358	68,366,232
Other Operating Expense	331,544	474,501	235,333	49,633	49,633	49,633	49,633
GRAND TOTAL	58,644,446	61,525,140	64,916,100	64,570,066	64,755,374	68,803,991	68,415,865
Funding							
G-1000-General Fund	57,015,283	59,988,627	63,229,828	62,816,948	63,002,256	67,050,873	66,662,747
T-1000-General Fund	1,629,163	1,536,513	1,686,272	1,753,118	1,753,118	1,753,118	1,753,118
Staffing							
110000-Full Time Positions	0	0	0	517	517	517	517
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	58,644,446	61,525,140	64,916,100	64,570,066	64,755,374	66,996,492	64,755,374
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	1,807,499	3,660,491
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	3	6%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	517	55,157,131	517	53,114,279
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	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	21,690,571	24,069,201	30,333,460	30,563,157	30,563,157	32,495,690	32,298,625
Other Operating Expense	6,132,402	4,743,520	0	0	0	61,000	61,000
GRAND TOTAL	27,822,973	28,812,721	30,333,460	30,563,157	30,563,157	32,556,690	32,359,625
Funding							
G-1000-General Fund	26,745,273	27,524,030	29,299,933	29,299,933	29,299,933	31,293,466	31,096,401
T-1000-General Fund	1,077,700	1,288,691	1,033,527	1,263,224	1,263,224	1,263,224	1,263,224
Staffing							
110000-Full Time Positions	0	0	0	209	209	209	209
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	27,822,973	28,812,721	30,333,460	30,563,157	30,563,157	31,638,693	30,563,157
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	917,997	1,796,468
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	3	6%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	209	23,464,610	209	22,595,573
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	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
Expenditures							
Other Operating Expense	148,352	125,767	149,000	149,000	149,000	149,000	149,000
GRAND TOTAL	148,352	125,767	149,000	149,000	149,000	149,000	149,000
Funding							
G-1000-General Fund	148,352	125,767	149,000	149,000	149,000	149,000	149,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	148,352	125,767	149,000	149,000	149,000	149,000	149,000

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	18,057	93,563	129,574	190,463	190,463	19,723,101	20,112,607
Other Operating Expense	573,230	533,534	616,501	555,612	555,612	5,655,612	5,655,612
GRAND TOTAL	591,287	627,097	746,075	746,075	746,075	25,378,713	25,768,219
Funding							
G-1000-General Fund	591,287	627,097	746,075	746,075	746,075	25,378,713	25,768,219
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	591,287	627,097	746,075	746,075	746,075	752,444	746,075
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	24,626,269	25,022,144
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	3,273	3,354%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	138,941	2	133,795
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
Expenditures							
Personal Services	0	105,805	0	0	0	0	0
Other Operating Expense	380,754	275,131	380,996	380,996	380,996	1,880,996	2,880,996
GRAND TOTAL	380,754	380,936	380,996	380,996	380,996	1,880,996	2,880,996
Funding							
G-1000-General Fund	380,754	380,936	380,996	380,996	380,996	1,880,996	2,880,996
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	380,754	380,936	380,996	380,996	380,996	1,880,996	2,880,996

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	43,870	0	82,108	82,108	87,498	87,093
Other Operating Expense	0	454,701	500,000	417,892	417,892	414,971	417,892
GRAND TOTAL	0	498,571	500,000	500,000	500,000	502,469	504,985
Funding							
G-1000-General Fund	0	498,571	500,000	500,000	500,000	502,469	504,985
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	498,571	500,000	500,000	500,000	500,000	500,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	2,469	4,985
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	1%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	63,725	1	61,365
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	774,989	777,769	778,750	778,750	778,750	778,750	778,750
GRAND TOTAL	774,989	777,769	778,750	778,750	778,750	778,750	778,750
Funding							
G-1000-General Fund	774,989	777,769	778,750	778,750	778,750	778,750	778,750
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	774,989	777,769	778,750	778,750	778,750	778,750	778,750

Budget Summary

1,008

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

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
GRAND TOTAL	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
Funding							
D-1000-General Fund	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,670,319	2,492,672	2,719,799	2,719,799	2,719,799	2,719,799	2,719,799

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	143,465	78,673	31,034	48,345	48,345	52,068	53,104
Other Operating Expense	2,987,673	2,964,810	2,939,214	2,921,903	2,921,903	5,021,903	5,021,903
GRAND TOTAL	3,131,138	3,043,483	2,970,248	2,970,248	2,970,248	5,073,971	5,075,007
Funding							
G-1000-General Fund	3,131,138	3,043,483	2,970,248	2,970,248	2,970,248	5,073,971	5,075,007
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,131,138	3,043,483	2,970,248	2,970,248	2,970,248	2,971,629	2,970,248
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	2,102,342	2,104,759
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	71	71%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	30,125	1	29,009
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	178,293	167,424	267,187	239,519	239,519	253,822	252,974
Other Operating Expense	20,071,380	18,802,231	21,982,813	22,010,481	22,010,481	22,002,813	22,010,481
GRAND TOTAL	20,249,673	18,969,655	22,250,000	22,250,000	22,250,000	22,256,635	22,263,455
Funding							
G-1000-General Fund	12,917,312	12,006,541	14,850,000	14,850,000	14,850,000	14,864,303	14,863,455
D-2390-Public Defense Fund	7,332,361	6,963,114	7,400,000	7,400,000	7,400,000	7,392,332	7,400,000
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	20,249,673	18,969,655	22,250,000	22,250,000	22,250,000	22,250,000	22,250,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	6,635	13,455
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	0%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	167,312	3	161,116
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-16,716	-45,443	1,807,558	1,863,948	1,863,948	1,925,662	1,863,948
Other Operating Expense	704	0	0	0	0	0	0
GRAND TOTAL	-16,012	-45,443	1,807,558	1,863,948	1,863,948	1,925,662	1,863,948
Funding							
D-6000-Trust and Agency Funds	-16,012	-45,443	1,807,558	1,863,948	1,863,948	1,925,662	1,863,948
Staffing							
110000-Full Time Positions	0	0	0	20	20	20	20
121000-Part Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-16,012	-45,443	1,807,558	1,863,948	1,863,948	1,925,662	1,863,948

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	21	1,368,348	21	1,317,671

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-41,550	2,773	389,212	13,639	13,639	27,278	13,639
GRAND TOTAL	-41,550	2,773	389,212	13,639	13,639	27,278	13,639
Funding							
D-6000-Trust and Agency Funds	-41,550	2,773	389,212	13,639	13,639	27,278	13,639
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-41,550	2,773	389,212	13,639	13,639	27,278	13,639

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	297,602	6	286,580

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	0	71,034	38,958	38,958	39,978	38,958
GRAND TOTAL	0	0	71,034	38,958	38,958	39,978	38,958
Funding							
D-6000-Trust and Agency Funds	0	0	40,000	38,958	38,958	39,978	38,958
T-1000-General Fund	0	0	31,034	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	71,034	38,958	38,958	39,978	38,958

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	22,248	1	21,424

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	103,009	41,244	150,000	0	0	0	0
GRAND TOTAL	103,009	41,244	150,000	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	103,009	41,244	150,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	103,009	41,244	150,000	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
Expenditures							
Personal Services	6,027	-23,861	365,979	16,421	16,421	32,842	16,421
GRAND TOTAL	6,027	-23,861	365,979	16,421	16,421	32,842	16,421
Funding							
D-6000-Trust and Agency Funds	6,027	-23,861	365,979	16,421	16,421	32,842	16,421
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
121000-Part Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,027	-23,861	365,979	16,421	16,421	32,842	16,421

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	6	362,265	6	348,847

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	57,842	35,520	90,521	88,385	88,385	93,788	93,396
Other Operating Expense	2,261,597	2,846,843	3,909,479	3,163,411	3,163,411	3,163,411	3,163,411
GRAND TOTAL	2,319,439	2,882,363	4,000,000	3,251,796	3,251,796	3,257,199	3,256,807
Funding							
D-6000-Trust and Agency Funds	2,319,439	2,882,363	0	3,251,796	3,251,796	3,257,199	3,256,807
T-8093-Department Of Health And Human	0	0	4,000,000	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,319,439	2,882,363	4,000,000	3,251,796	3,251,796	3,254,717	3,251,796
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	2,482	5,011
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	0%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	63,725	1	61,365
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,113,034	1,852,244	2,277,441	2,656,217	2,838,212	3,305,683	3,439,787
Other Operating Expense	1,457,352	2,259,572	4,741,690	7,413,342	9,016,114	7,966,211	8,381,628
GRAND TOTAL	3,570,386	4,111,816	7,019,131	10,069,559	11,854,326	11,271,894	11,821,415
Funding							
D-6000-Trust and Agency Funds	3,417,577	3,309,124	4,988,891	9,654,021	9,854,326	11,271,894	11,821,415
F-6000-Trust and Agency Funds	152,809	779,443	2,000,000	415,538	2,000,000	0	0
T-1000-General Fund	0	23,249	30,240	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	43	43	43	43
190000-Vacant (included in Full Time)	0	0	0	15	15	15	15
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,570,386	4,111,816	7,019,131	10,069,559	11,854,326	12,246,514	12,371,456
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-974,620	-550,041
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-8	-4

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	43	2,198,976	43	2,249,652
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

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	61,748	35,589	57,000	38,825	38,825	38,825	38,825
GRAND TOTAL	61,748	35,589	57,000	38,825	38,825	38,825	38,825
Funding							
D-6000-Trust and Agency Funds	61,748	17,993	32,000	19,630	19,630	19,630	19,630
T-1000-General Fund	0	17,596	25,000	19,195	19,195	19,195	19,195
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	61,748	35,589	57,000	38,825	38,825	38,825	38,825

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	46,326	22,723	0	0	0	0	0
Other Operating Expense	378,984	412,682	0	415,000	415,000	450,000	450,000
GRAND TOTAL	425,310	435,405	0	415,000	415,000	450,000	450,000
Funding							
G-1000-General Fund	0	412,435	0	0	0	450,000	450,000
T-6000-Trust and Agency Funds	425,310	22,970	0	415,000	415,000	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	425,310	435,405	0	415,000	415,000	0	0
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	450,000	450,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	69,106	0	0	0	0	0	0
GRAND TOTAL	69,106	0	0	0	0	0	0
Funding							
F-8000-ARRA	69,106	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	69,106	0	0	0	0	0	0

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	102,979	174,587	146,263	0	0	0	0
Other Operating Expense	1,006,732	473,869	340,397	489,762	489,762	5,000	5,000
GRAND TOTAL	1,109,711	648,456	486,660	489,762	489,762	5,000	5,000
Funding							
F-8016-Department Of Justice	1,109,711	648,456	486,660	489,762	489,762	5,000	5,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,109,711	648,456	486,660	489,762	489,762	489,762	489,762
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	-484,762	-484,762
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	-99	-99

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,607,826	5,303,693	6,178,728	98,241	98,241	104,314	103,823
Other Operating Expense	566,664	481,007	758,709	506,044	506,044	506,044	506,044
GRAND TOTAL	7,174,490	5,784,700	6,937,437	604,285	604,285	610,358	609,867
Funding							
F-8093-Department Of Health And Human	7,174,490	5,784,700	6,937,437	604,285	604,285	610,358	609,867
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	7,174,490	5,784,700	6,937,437	604,285	604,285	607,584	604,285
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	2,774	5,582
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	1%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	71,995	1	69,329
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	29,802	164,199	100,000	0	0	0	0
Other Operating Expense	262,610	757,592	148,751	0	0	5,000	5,000
GRAND TOTAL	292,412	921,791	248,751	0	0	5,000	5,000
Funding							
F-8020-Department Of Transportation	292,412	921,791	248,751	0	0	5,000	5,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	292,412	921,791	248,751	0	0	0	0
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	5,000	5,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0