

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,216,413	11	0	1,609,846	1,699,911	1,871,090	1,815,761
Other Operating Expense	850,308	-11	0	558,653	692,089	692,089	692,089
GRAND TOTAL	2,066,721	0	0	2,168,499	2,392,000	2,563,179	2,507,850
Funding							
G-1000-General Fund	2,066,721	0	0	1,939,658	2,037,000	2,208,179	2,152,850
T-6000-Trust and Agency Funds	0	0	0	228,841	355,000	355,000	355,000
Staffing							
110000-Full Time Positions	0	0	0	21	21	21	21
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,066,721	0	0	2,168,499	2,392,000	2,563,179	2,507,850

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	21	1,207,172	21	1,162,461

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	1,314,694	1,601,871	231,200	355,000	355,000	355,000
Other Operating Expense	0	935,115	429,185	0	0	0	0
GRAND TOTAL	0	2,249,809	2,031,056	231,200	355,000	355,000	355,000
Funding							
D-6000-Trust and Agency Funds	0	2,249,809	2,031,056	231,200	355,000	355,000	355,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	2,249,809	2,031,056	231,200	355,000	355,000	355,000

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	67,330	0	0	0	0	0
GRAND TOTAL	0	67,330	0	0	0	0	0
Funding							
F-8000-ARRA	0	67,330	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	67,330	0	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	0	23,330	0	0	0	0	0
Other Operating Expense	9,761	37,266	0	0	0	0	0
GRAND TOTAL	9,761	60,596	0	0	0	0	0
Funding							
F-8016-Department Of Justice	9,761	60,596	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,761	60,596	0	0	0	0	0