

# 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	1,266,046	1,173,657	1,533,838	1,356,152	1,356,152	1,398,544	1,356,152
Other Operating Expense	295,270	675,848	809,581	881,813	916,964	916,964	916,964
<b>GRAND TOTAL</b>	<b>1,561,316</b>	<b>1,849,505</b>	<b>2,343,419</b>	<b>2,237,965</b>	<b>2,273,116</b>	<b>2,315,508</b>	<b>2,273,116</b>
<b>Funding</b>							
G-1000-General Fund	1,561,316	1,849,505	2,343,419	2,237,965	2,273,116	2,315,508	2,273,116
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	17	17	17	17
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,561,316</b>	<b>1,849,505</b>	<b>2,343,419</b>	<b>2,237,965</b>	<b>2,273,116</b>	<b>2,315,508</b>	<b>2,273,116</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	924,873	0	890,617

# Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	291,000	291,000	300,000	286,500	291,000	291,000	291,000
<b>GRAND TOTAL</b>	291,000	291,000	300,000	286,500	291,000	291,000	291,000
<b>Funding</b>							
G-1000-General Fund	291,000	291,000	300,000	286,500	291,000	291,000	291,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	291,000	291,000	300,000	286,500	291,000	291,000	291,000

# Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	0	50,000	50,000	47,750	48,500	48,500	48,500
<b>GRAND TOTAL</b>	0	50,000	50,000	47,750	48,500	48,500	48,500
<b>Funding</b>							
D-1000-General Fund	0	50,000	50,000	47,750	48,500	48,500	48,500
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	0	50,000	50,000	47,750	48,500	48,500	48,500

# 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	894,989	960,416	1,109,913	1,199,742	1,199,742	1,237,265	1,199,742
Other Operating Expense	142,548	109,464	243,963	151,302	174,033	174,033	174,033
<b>GRAND TOTAL</b>	<b>1,037,537</b>	<b>1,069,880</b>	<b>1,353,876</b>	<b>1,351,044</b>	<b>1,373,775</b>	<b>1,411,298</b>	<b>1,373,775</b>
<b>Funding</b>							
D-3980-Cigarette Tax Fund	1,037,537	1,069,880	1,301,179	1,242,626	1,262,144	1,299,667	1,262,144
T-3980-Cigarette Tax Fund	0	0	52,697	0	0	0	0
T-8066-Environmental Protection Agenc	0	0	0	108,418	111,631	111,631	111,631
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	18	18	18	18
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>1,037,537</b>	<b>1,069,880</b>	<b>1,353,876</b>	<b>1,351,044</b>	<b>1,373,775</b>	<b>1,411,298</b>	<b>1,373,775</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	818,780	0	788,455

# Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	183,694	185,905	150,000	143,250	145,500	145,500	145,500
<b>GRAND TOTAL</b>	183,694	185,905	150,000	143,250	145,500	145,500	145,500
<b>Funding</b>							
D-6000-Trust and Agency Funds	183,694	185,905	150,000	143,250	145,500	145,500	145,500
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	183,694	185,905	150,000	143,250	145,500	145,500	145,500

# Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Other Operating Expense	77,378	37,500	0	50,000	50,000	50,000	50,000
<b>GRAND TOTAL</b>	<b>77,378</b>	<b>37,500</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding</b>							
D-6000-Trust and Agency Funds	77,378	37,500	0	50,000	50,000	50,000	50,000
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>77,378</b>	<b>37,500</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

# 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	86,903	120,945	115,246	178,990	178,990	184,439	178,990
Other Operating Expense	104,542	73,411	129,522	54,763	58,435	58,435	58,435
<b>GRAND TOTAL</b>	191,445	194,356	244,768	233,753	237,425	242,874	237,425
<b>Funding</b>							
D-5340-Grain Buyers and Warehouse Licensing Agency License Fee Fund	191,445	194,356	244,768	233,753	237,425	242,874	237,425
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	3	3	3	3
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	191,445	194,356	244,768	233,753	237,425	242,874	237,425

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
<b>TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES</b>	0	118,870	0	114,467

# 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	1,126,069	1,152,395	1,288,970	1,253,589	1,253,589	1,291,850	1,253,589
Other Operating Expense	2,390,276	2,252,310	2,808,683	2,635,435	2,695,648	2,695,648	2,695,648
<b>GRAND TOTAL</b>	<b>3,516,345</b>	<b>3,404,705</b>	<b>4,097,653</b>	<b>3,889,024</b>	<b>3,949,237</b>	<b>3,987,498</b>	<b>3,949,237</b>
<b>Funding</b>							
G-1000-General Fund	353,268	551,300	1,000,000	955,000	970,000	970,000	970,000
D-3980-Cigarette Tax Fund	3,163,077	2,781,885	3,014,201	2,878,562	2,923,775	2,962,036	2,923,775
F-8010-Department Of Agriculture	0	71,520	83,452	55,462	55,462	55,462	55,462
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	19	19	19	19
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>3,516,345</b>	<b>3,404,705</b>	<b>4,097,653</b>	<b>3,889,024</b>	<b>3,949,237</b>	<b>3,987,498</b>	<b>3,949,237</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	834,809	0	803,890



# 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	112,606	116,189	127,922	135,406	135,406	139,658	135,406
Other Operating Expense	44,063	44,756	32,078	0	0	0	0
<b>GRAND TOTAL</b>	<b>156,669</b>	<b>160,945</b>	<b>160,000</b>	<b>135,406</b>	<b>135,406</b>	<b>139,658</b>	<b>135,406</b>
<b>Funding</b>							
F-8084-Department Of Education	156,669	160,945	160,000	120,000	120,000	124,252	120,000
T-1000-General Fund	0	0	0	15,406	15,406	15,406	15,406
<b>Staffing</b>							
110000-Full Time Positions	0	0	0	2	2	2	2
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>156,669</b>	<b>160,945</b>	<b>160,000</b>	<b>135,406</b>	<b>135,406</b>	<b>139,658</b>	<b>135,406</b>

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	0	92,740	0	89,304

# Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	119,622	127,225	0	108,418	111,631	111,631	111,631
GRAND TOTAL	119,622	127,225	0	108,418	111,631	111,631	111,631
Funding							
F-8066-Environmental Protection Agenc	119,622	127,225	0	108,418	111,631	111,631	111,631
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	119,622	127,225	0	108,418	111,631	111,631	111,631

# Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
<b>Expenditures</b>							
Personal Services	117,128	78,966	0	0	0	0	0
Other Operating Expense	<u>72,742</u>	<u>115,289</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
GRAND TOTAL	189,870	194,255	0	350,000	350,000	350,000	350,000
<b>Funding</b>							
F-8010-Department Of Agriculture	189,870	194,255	0	350,000	350,000	350,000	350,000
<b>Summary</b>							
TOTAL CURRENT SERVICES BUDGET REQUEST	189,870	194,255	0	350,000	350,000	350,000	350,000

# 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	16,221	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>16,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8010-Department Of Agriculture	16,221	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>16,221</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
Expenditures							
Other Operating Expense	9,908	1,930	0	0	0	0	0
GRAND TOTAL	9,908	1,930	0	0	0	0	0
Funding							
F-8010-Department Of Agriculture	9,908	1,930	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,908	1,930	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>							
Other Operating Expense	30,598	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>							
F-8010-Department Of Agriculture	30,598	0	0	0	0	0	0
<b>Summary</b>							
<b>TOTAL CURRENT SERVICES BUDGET REQUEST</b>	<b>30,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>